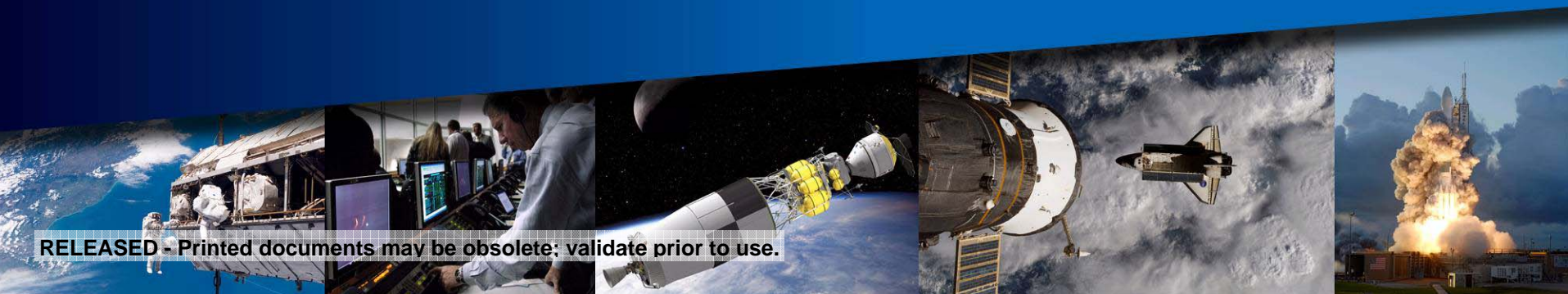




NSSC

NASA Shared Services Center

September 2008 Performance & Utilization Report



RELEASED - Printed documents may be obsolete; validate prior to use.

Scorecard

Financial Management *

- Accounts Payable
- Accounts Receivable
- Payroll
- Domestic Travel
- Foreign Travel
- PCS (Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip)
- PCS (Actual Temporary Quarters, Real Estate, Constructive Vouchers and All Other Vouchers)
- PCS (Relocation Income Tax Allowance (RITA) and Income Tax Reimbursement Allowance (ITRA))
- NQIP Rework
- Relocation Assistance

Human Resources **

- Agency Honor Awards*
- Registration/Reimbursement for Off-Site Training*
- Registration/Reimbursement for Internal Training
- SES Appointments
- SES CDP Mentor Appraisals
- HR & Training Web Site Development and Maintenance
- Retirement Estimates: 10-day, 20-day, 45-day
- Retirement Requests: 10-day and 20-day
- eOPF
- Personnel Action Processing
- Personnel Action Processing – Quality Measures
- Misc. Processing - New Hires, Adv Sick Leave, Gov't Deposits & Redeposit, Financial Disclosure

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** Remedy

*** Centergy Manager and Remedy

**** Inquisite

Procurement **

- Grants & Cooperative Agreements*
- Grants & Cooperative Agreements – Supplements*
- SBIR/STTR Phase 1 & 2
- Unilateral SBIR/STTR Funding Modifications

Customer Contact Center ***

- Initial Call Resolution
- Call Response Rate
- Customer Inquiries

Quality Measurements

- Payroll Process
- Domestic Travel
- Foreign Travel
- PCS Travel
- Awards Processing*
- COS / PCS Relocation Assistance
- Grants and Cooperative Agreements
- SES Appointments
- Personnel Action Processing
- Benefits
- eOPF
- Training Purchases*

























Customer Satisfaction Surveys****

- Domestic Travel
- Foreign Travel
- PCS Travel
- Customer Contact Center
- Training Purchases

Customer Service Web

- Visits By Center
- Website Availability
- Document Imaging

Scorecard – September Overall

Activity	SEPTEMBER
Payroll	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Relocation Assistance-Prudential	
Agency Honor Awards	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	
SES Appointments	
SES CDP Mentor Appraisals	
Retirement Estimate - 10 day	
Retirement Estimate - 20 day	
Retirement Estimate - 45 day	
Retirement Processing - 10 day	
Retirement Processing - 20 day	
eOPF	
Personnel Action Processing	
Grants	
SBIR / STTR - Phase 1	
SBIR / STTR - Phase 2	
Initial Call Resolution	
Call Response Rate	
Website Availability	

Legend



- Met or Exceeded SLA
- 0 – 5% of stated target SLA
- >5% of stated target SLA

Scorecard By Center – September

Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Payroll											
Domestic Travel											
Foreign Travel											
PCS (6) Travel											
PCS (15) Travel											
PCS (30) Travel											
Relocation Assistance - Prudential											
Agency Honor Awards											
Off-Site Training											
Internal Training <25K											
Internal Training >25K											
SES Appointments											
SES CDP Mentor Appraisals											
Retirement Estimate - 10 day											
Retirement Estimate - 20 day											
Retirement Estimate - 45 day											
Retirement Processing - 10 day											
Retirement Processing - 20 day											
eOPF											
Personnel Action Processing											
Grants											
SBIR / STTR - Phase 1											
SBIR / STTR - Phase 2											
Initial Call Resolution											

RELEASED - Printed documents may be obsolete; validate prior to use.

Scorecard – By Month

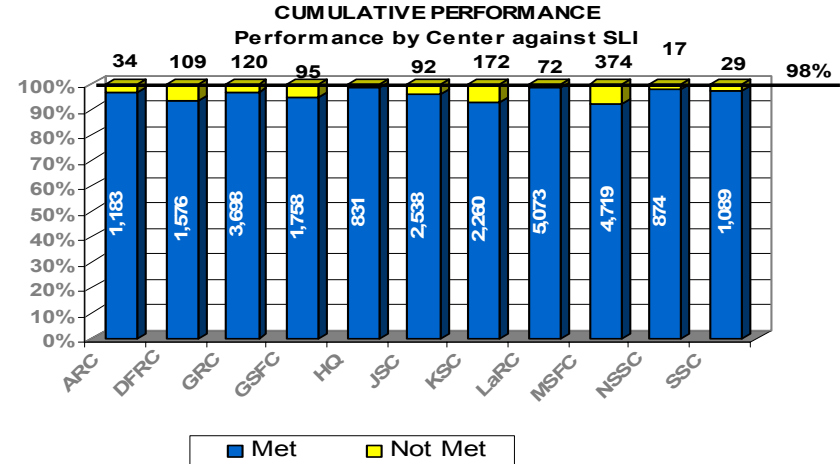
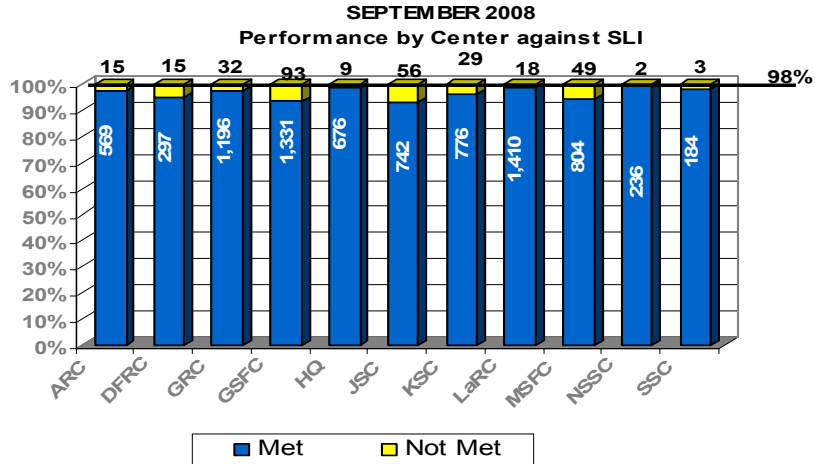
Activity by Center	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Payroll	G	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	G	G	G	G	G	G	G	G	G	G	G	G
Foreign Travel	G	G	G	G	G	G	G	G	G	G	G	G
PCS (6) Travel	G	G	G	G	G	G	G	G	G	G	G	G
PCS (15) Travel	G	G	G	G	G	G	G	G	G	G	G	G
PCS (30) Travel	G	G	G	G	G		G		G	G	G	G
Relocation Assistance	G	G	G	G	G	G	G	G	G	G	G	G
Agency Honor Awards	G	G	G	G	G	G	G	G	G	G	G	G
Off-Site Training	G	G	G	G	G	G	Y	G	G	G	G	G
Internal Training <25K	G	G	G	G	G	G	G	G	G	G	G	G
Internal Training >25K	G	G	G	G	G	G	G	G	G	G	G	G
SES Appointments	G	G	G	R	G	G	G	G	G	G	G	R
SES CDP Mentor Appraisals	G	G	G		G	G		R	G		G	
Retirement Estimate - 10 day				G	R	R	G	G	G	G	G	G
Retirement Estimate - 20 day				G	G	R	G	G	G	G	G	G
Retirement Estimate - 45 day				G	G	G	G	G	G			G
Retirement Processing - 10 day				G	G	G	G	G	G	G	G	G
Retirement Processing - 20 day												
eOPF				G	R	R	G	G	G	G	G	G
Personnel Action Processing				G	G	G	G	G	G	G	G	G
Grants	G	G	G	G	G	G	G	G	G	G	G	G
SBIR / STTR - Phase 1			G	G	G							
SBIR / STTR - Phase 2			G	G	G		G					G
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G	G	G
Call Response Rate	G	R	G	R	R	R	R	R	G	Y	Y	R
Webinars	G	G	G	G	G	G	G	G	G	G	G	G

RELEASED - Printed documents may be obsolete; validate prior to use.

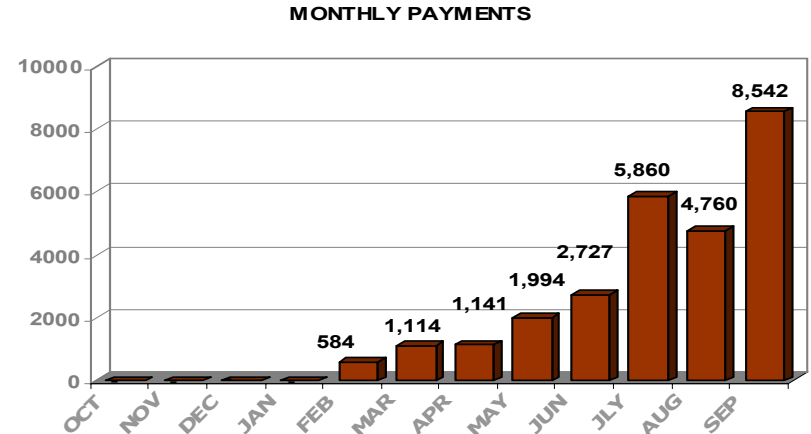
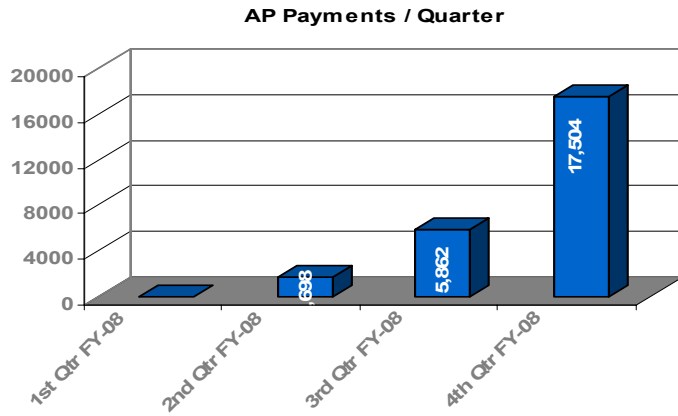
Financial Management – Accounts Payable

AP - On Time Payments - Count

Service Level Indicator: Process and Pay 98% of Invoices on time.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%					88.7%	83.4%	93.3%	96.4%	96.8%	97.0%	97.0%	96.2%
Cumulative YTD					584	1,698	2,839	4,833	7,560	13,420	18,180	26,722



Assessment: September payments have increased 62% over the average of July and August AP payments; while maintaining a 96.2% of invoices paid on time. Includes only payments subject to Prompt pay.

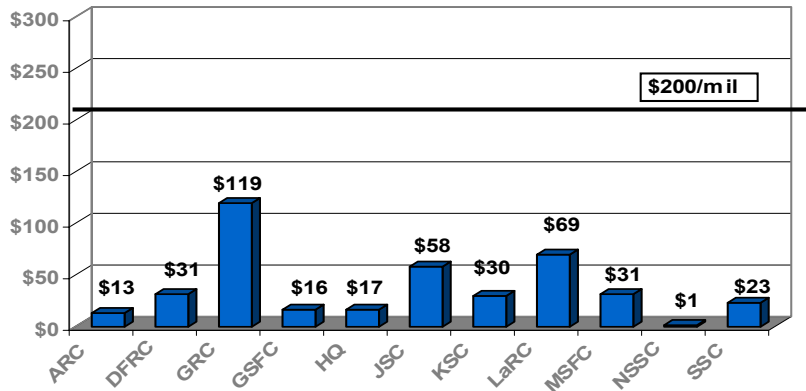
RELEASED - Printed documents may be obsolete; validate prior to use.

Financial Management – Accounts Payable

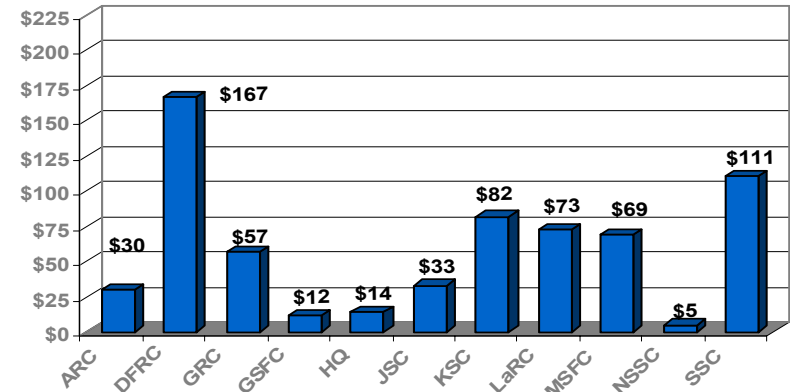
AP - Interest Penalties - USD

Service Level Indicator: Metric measures interest penalties paid in accordance with the Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars of interest per \$1 million in total payments." The metric goal is \leq \$200 per million.

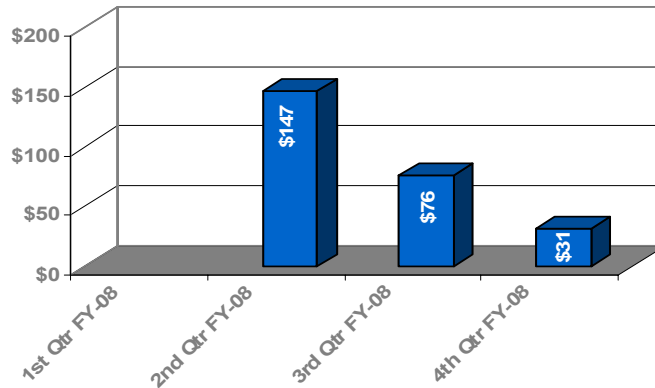
SEPTEMBER 2008
AP Interest Penalties / \$ million



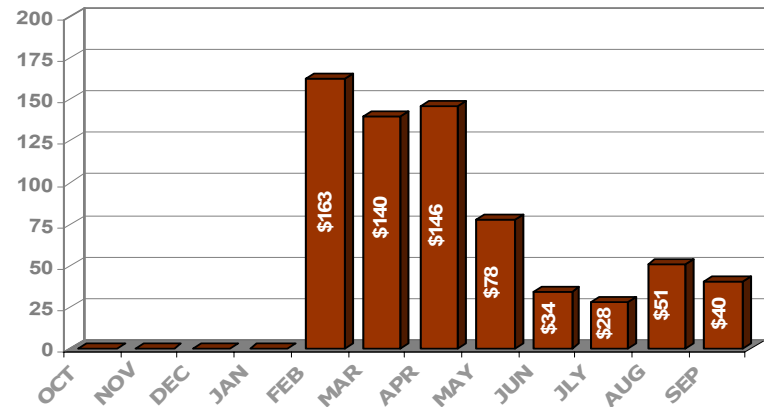
CUMULATIVE PERFORMANCE
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION



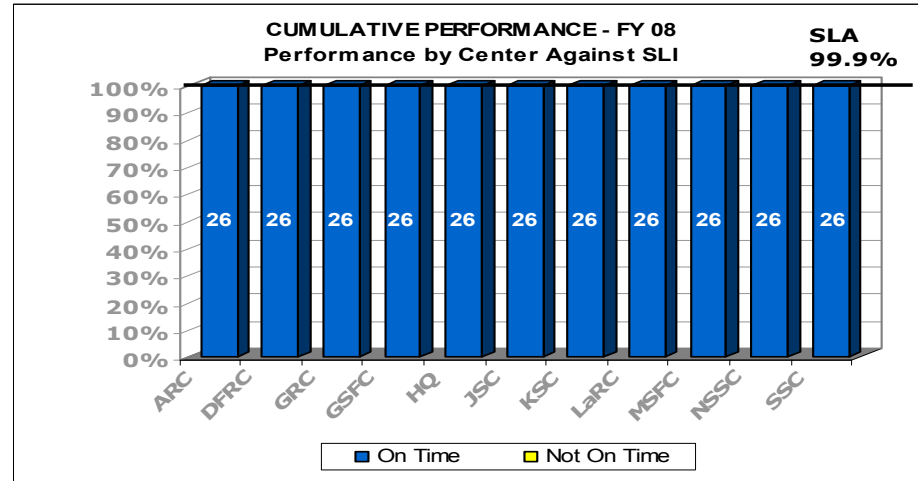
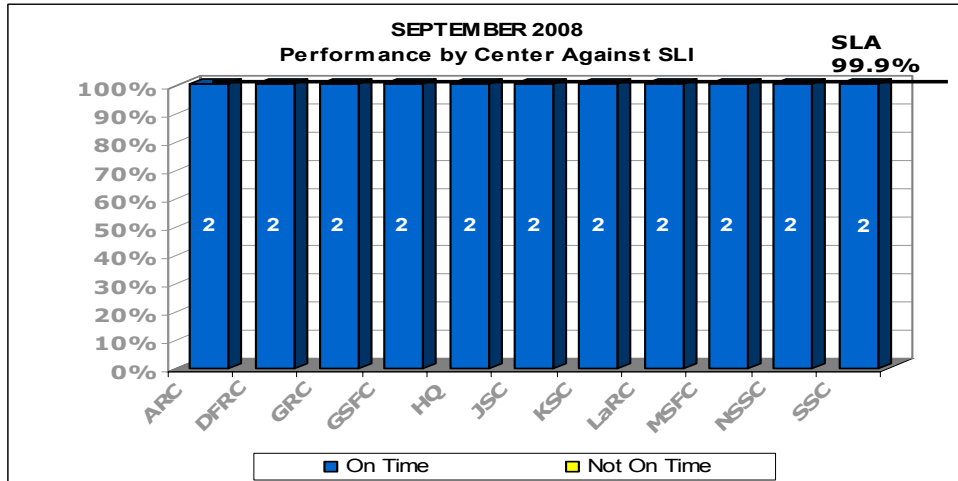
Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

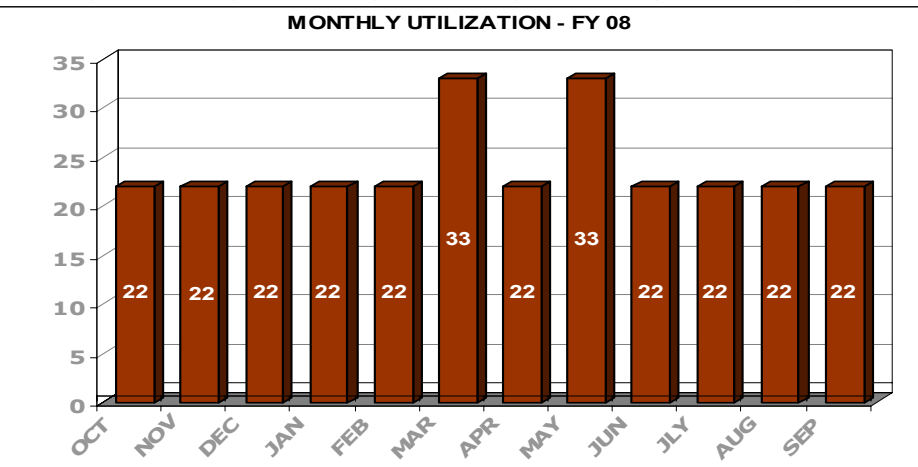
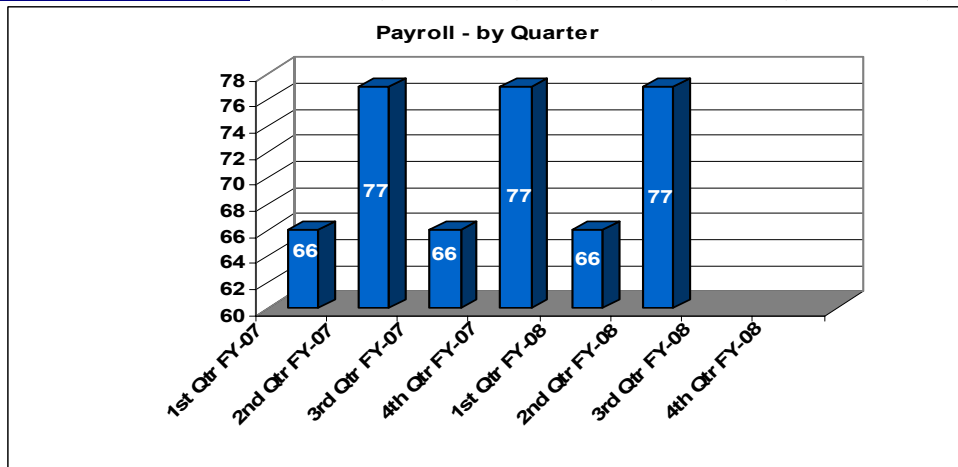
Financial Management – Payroll

PAYROLL

Service Level Indicator: Process 99.9% of payroll/time & attendance accurately and on-time.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD	22	44	66	88	110	143	165	198	220	242	264	286



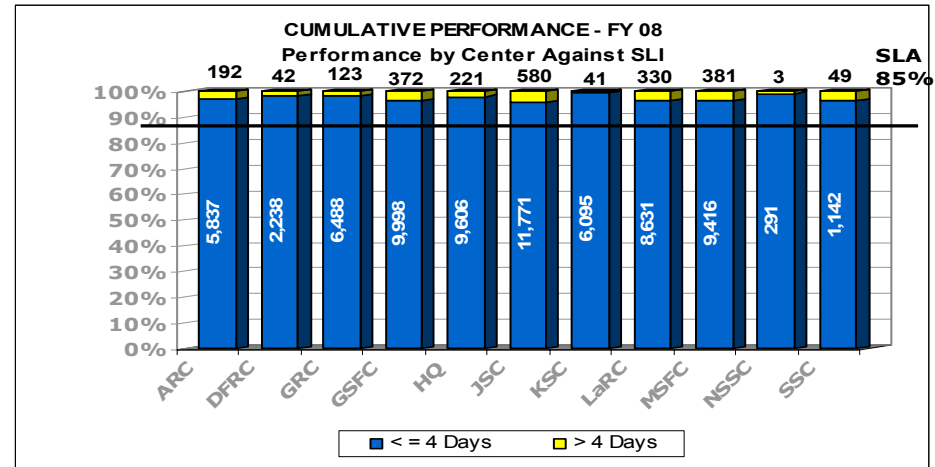
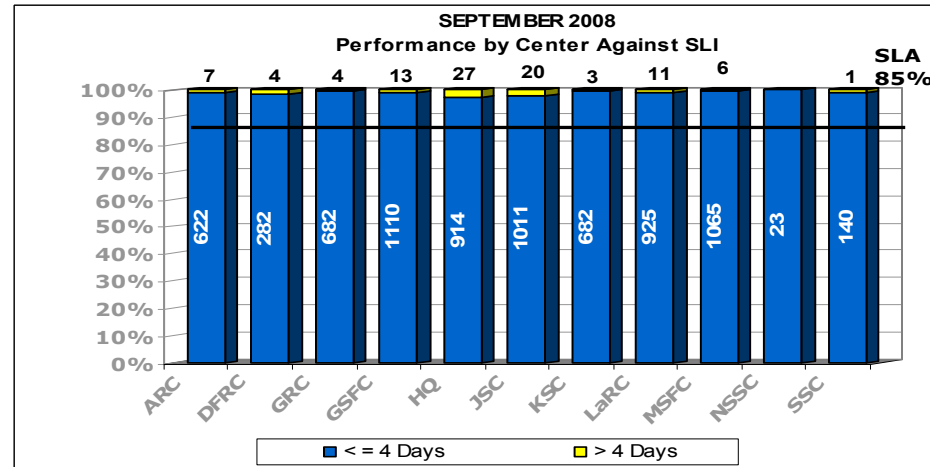
Assessment: Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2008.

RELEASED - Printed documents may be obsolete; validate prior to use.

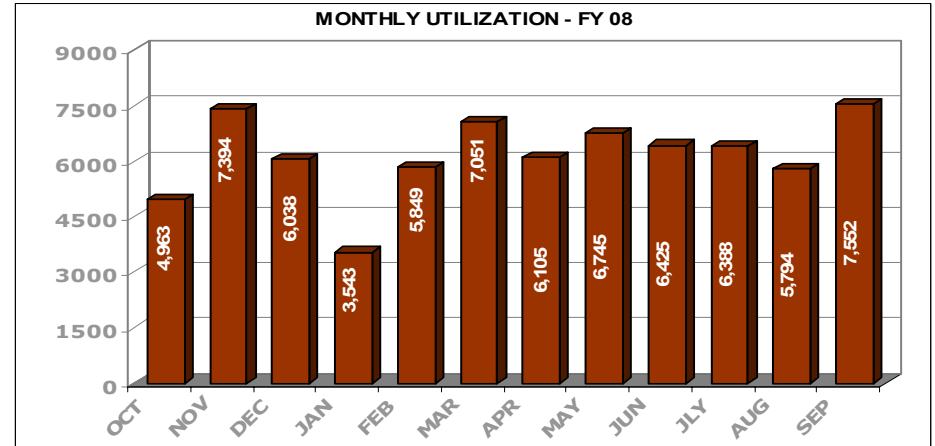
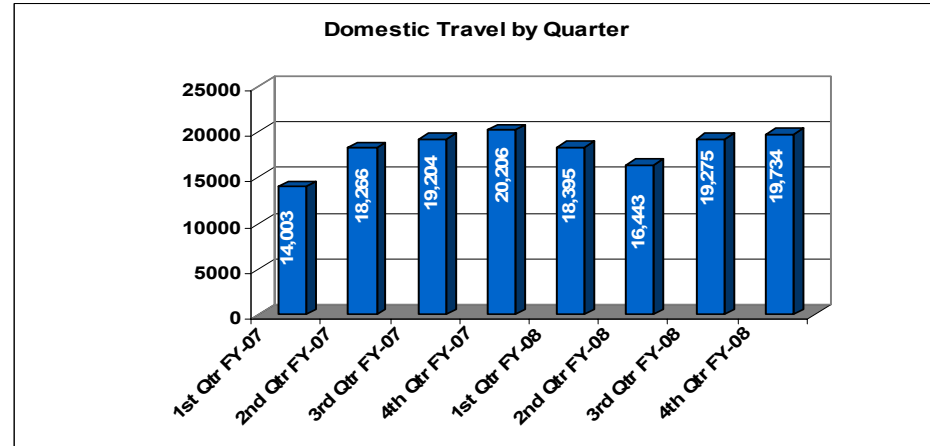
Financial Management – Domestic Travel

DOMESTIC TRAVEL - FY 08

Service Level Indicator: Validate and process 85% of domestic travel vouchers within 4 business days of receipt of a complete voucher (including adequate funding).



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		99.03%	98.84%	89.09%	95.57%	98.62%	98.09%	94.35%	97.27%	97.70%	96.78%	96.74%	98.73%
Cumulative YTD		4,963	12,357	18,395	21,938	27,787	34,838	40,943	47,688	54,113	60,501	66,295	73,847



Assessment: Processed 98.81% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher for the month of September. Average processing days for the September reporting period was 1.88 days.

RELEASED - Printed documents may be obsolete; validate prior to use.

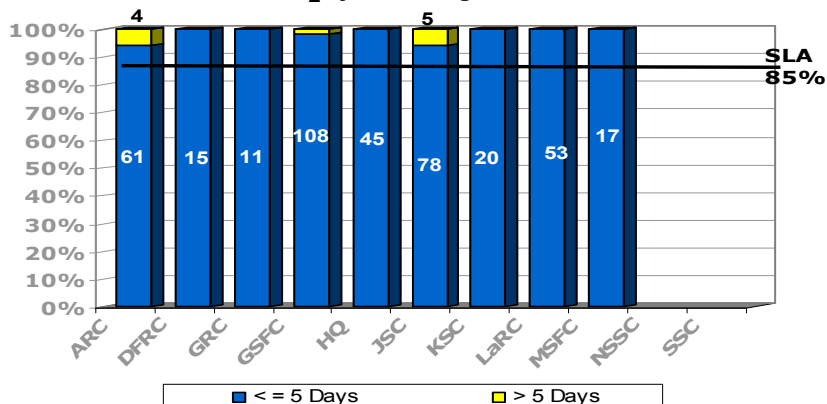
Financial Management – Foreign Travel

FOREIGN TRAVEL

Service Level Indicator: Validate and process 85% of foreign travel vouchers within 5 business days of receipt of a complete voucher (including adequate funding).

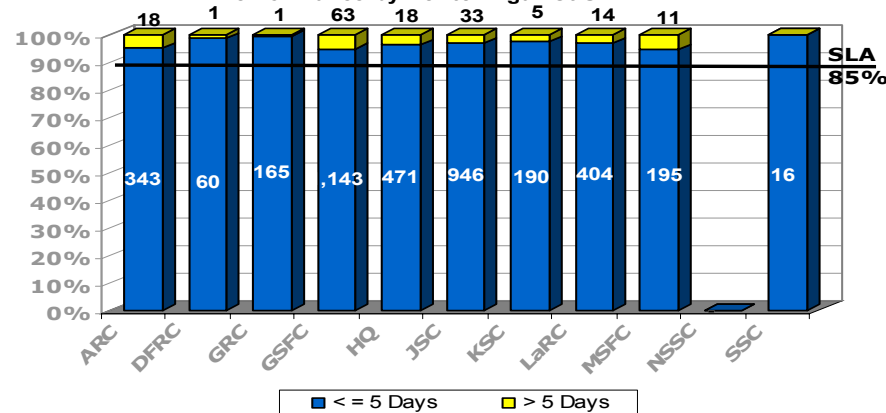
SEPTEMBER 2008

Performance by Center Against SLI



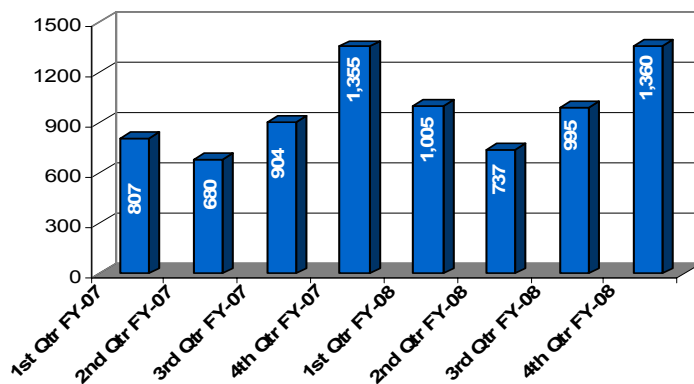
CUMULATIVE PERFORMANCE - FY 08

Performance by Center Against SLI

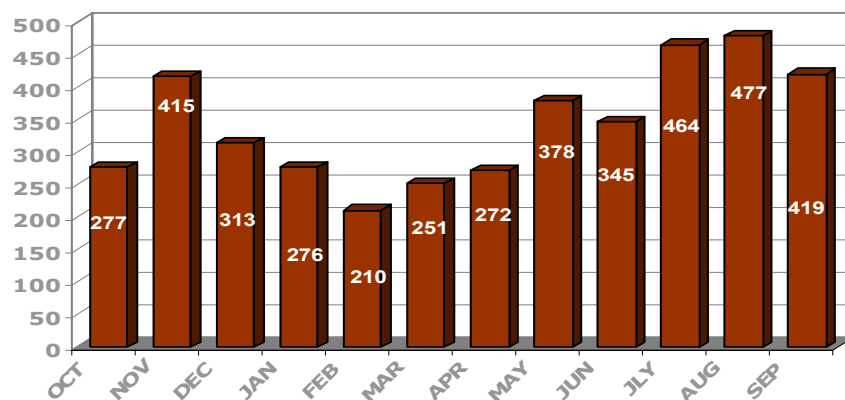


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	92.78%	96.14%	91.37%	97.10%	97.14%	100.00%	100.00%	97.62%	97.68%	97.41%	90.15%	97.37%
Cumulative YTD	277	692	1,005	1,281	1,491	1,742	2,014	2,392	2,737	3,201	3,678	4,097

Foreign Travel by Quarter



MONTHLY UTILIZATION - FY 08



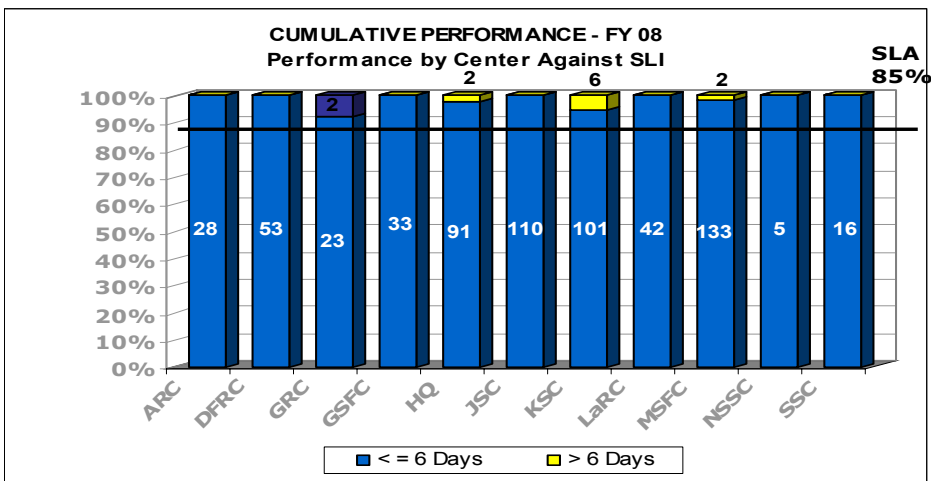
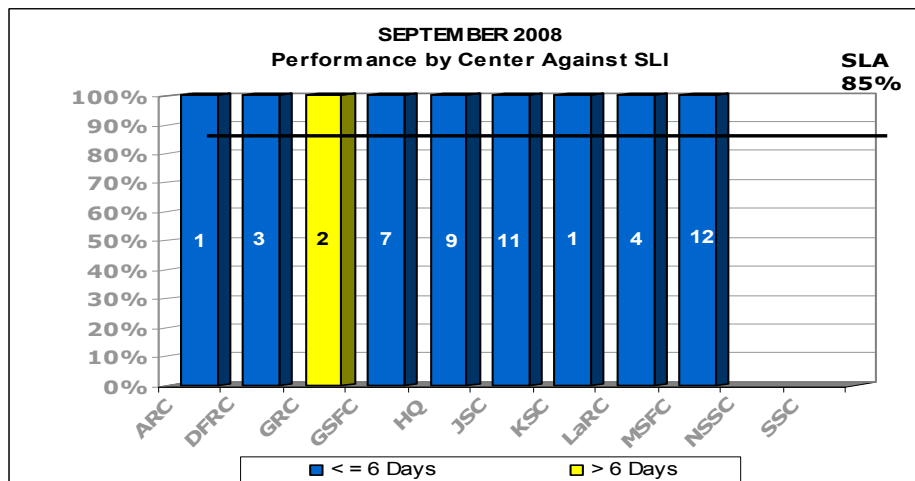
Assessment: Foreign Travel exceeded the SLI by achieving 97.37% for the month of September. Average Processing Days for the September reporting period was 1.56 days.

RELEASED - Printed documents may be obsolete; validate prior to use.

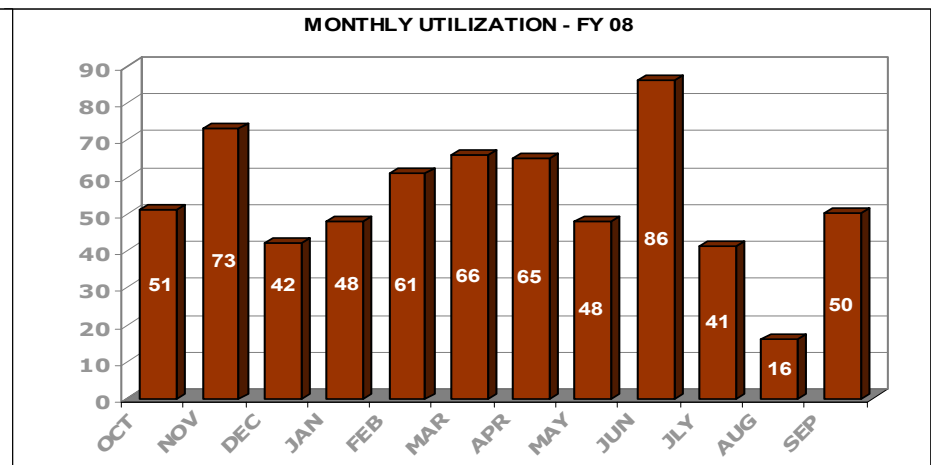
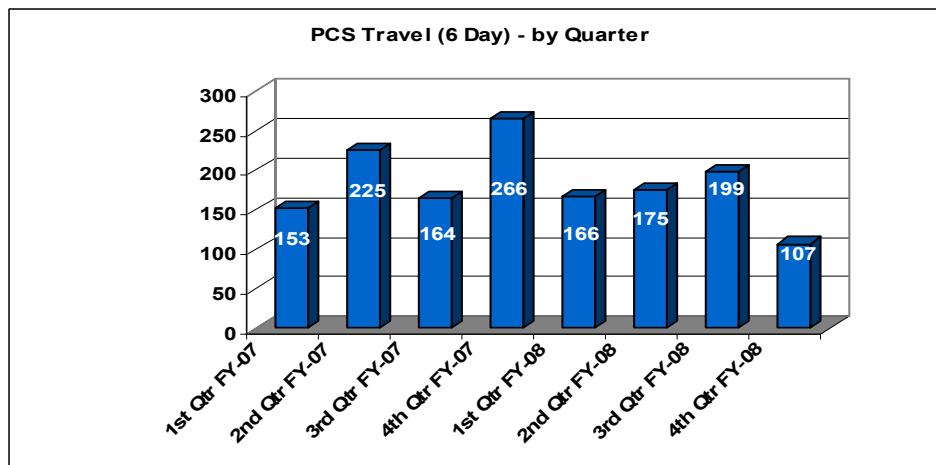
Financial Management – PCS: Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

Service Level Indicator: Validate and process 85% of PCS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%	100.00%	98.63%	97.62%	100.00%	98.36%	98.48%	96.92%	97.92%	97.67%	100.00%	93.75%	96.00%
Cumulative YTD	51	124	166	214	275	341	406	454	540	581	597	647

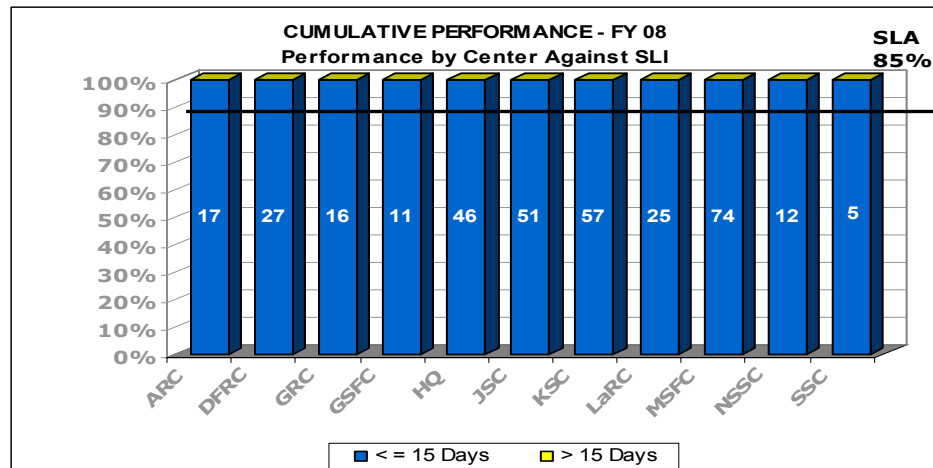
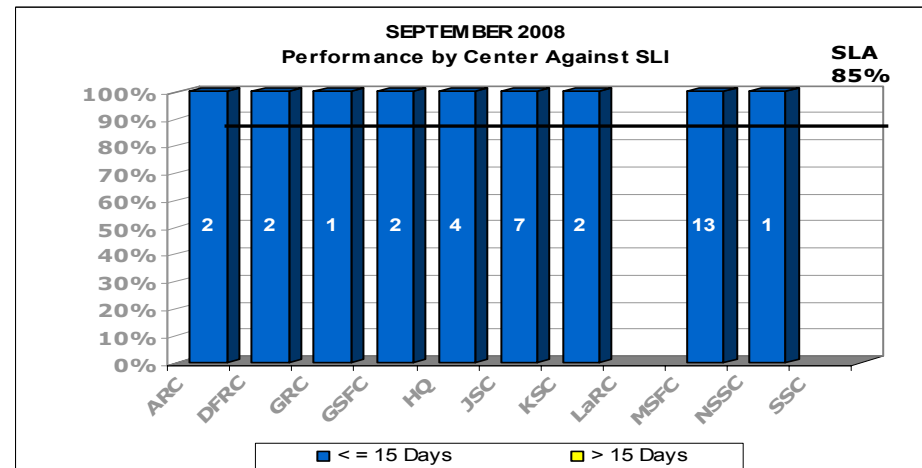


Assessment: Exceeded the SLI requirements by processing 96.00% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of SEPTEMBER 2008.

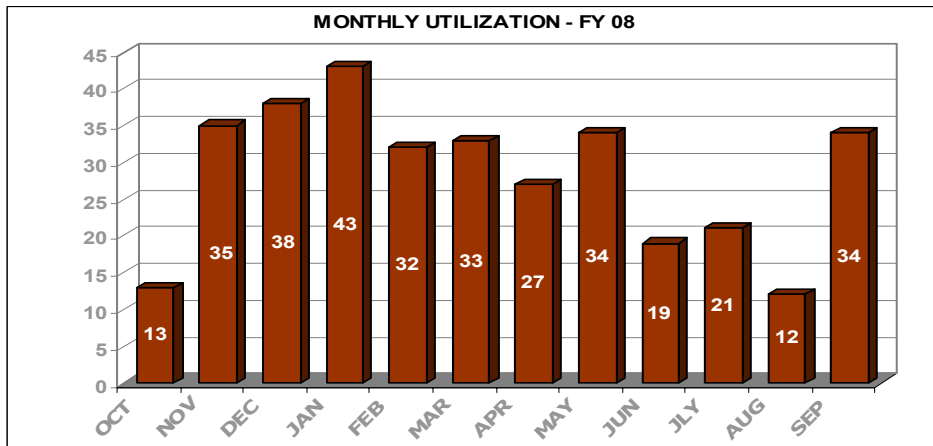
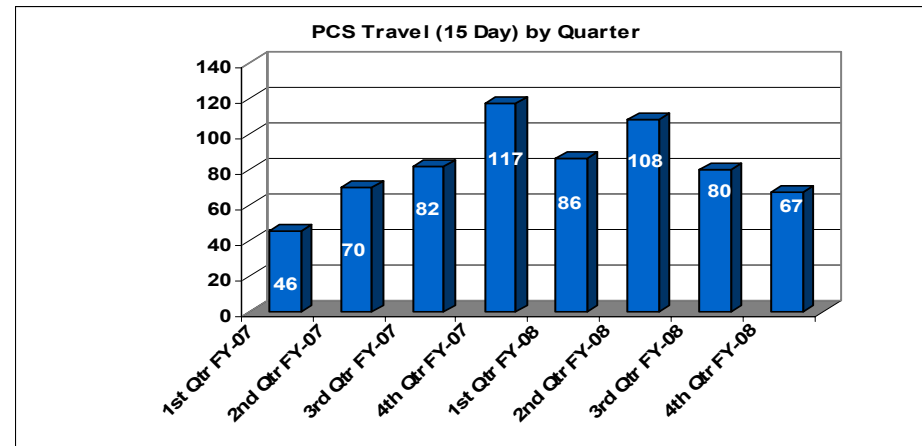
Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & All Other Vouchers

PCS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers

Service Level Indicator: Validate and process 85% of PCS travel vouchers within 15 business days of receipt of a complete voucher (including adequate funding).



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD		13	48	86	129	161	194	221	255	274	295	307	341



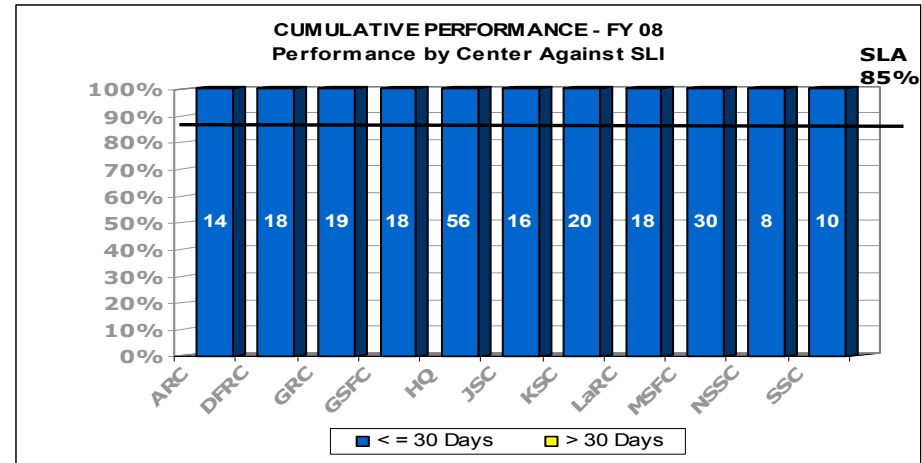
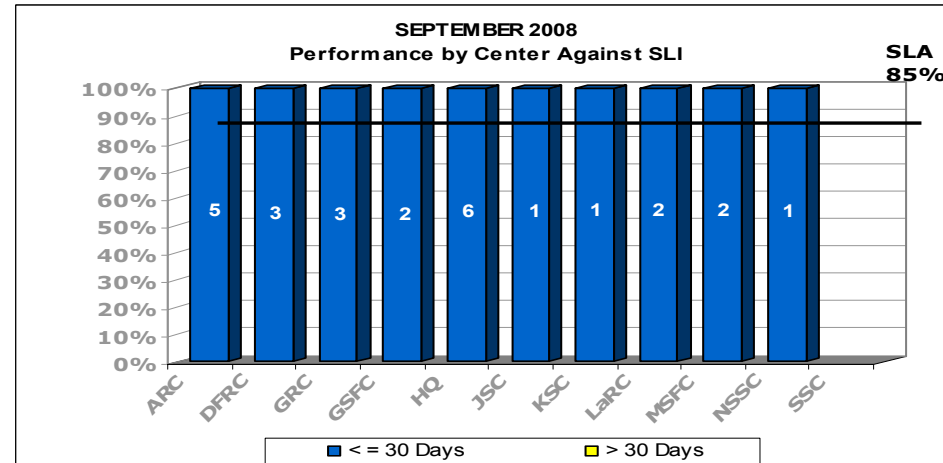
Assessment: Exceeded the SLI requirement by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of September. Average processing time for September was 5.29 days.

RELEASED - Printed documents may be obsolete; validate prior to use.

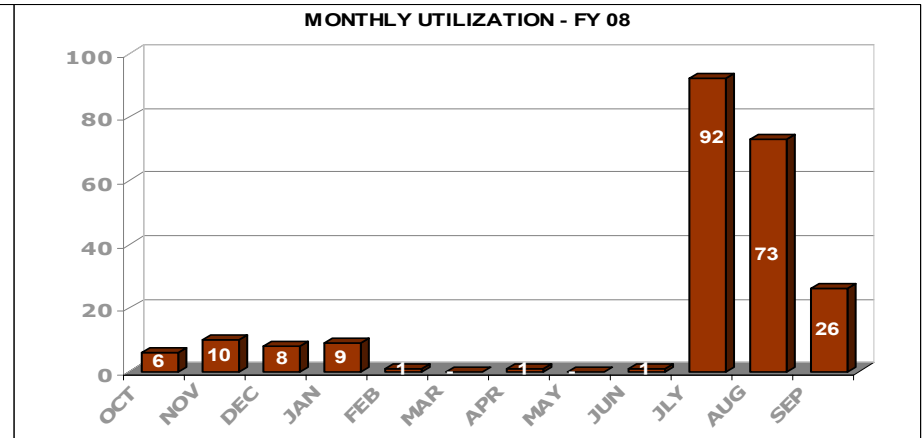
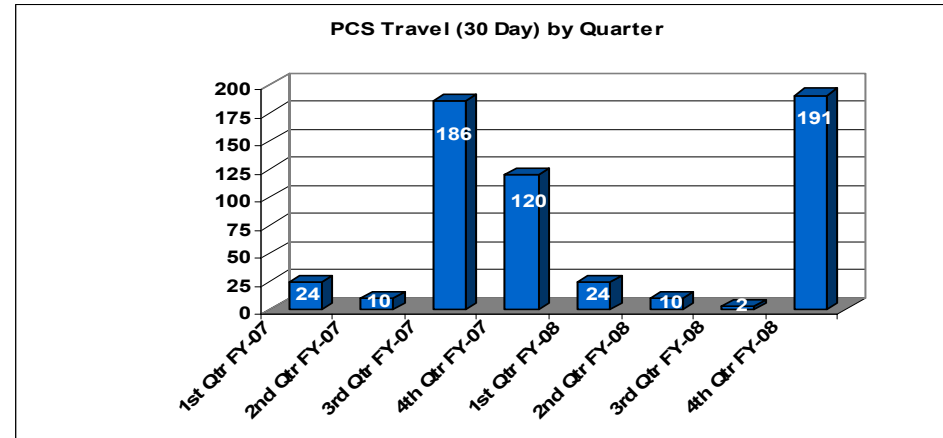
Financial Management – PCS: RITA and ITRA

PCS TRAVEL - RITA and ITRA

Service Level Indicator: Validate and process 85% of RITA and ITRA travel vouchers within 30 business days of receipt of a complete voucher (including adequate funding).



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD		6	16	24	33	34	34	35	35	36	128	201	227



Assessment: There were 26 RITA and ITRA Voucher processed for the month of September.

RELEASED - Printed documents may be obsolete; validate prior to use.

Financial Management

NQIP* Rework

SEPTEMBER 2008 - Domestic Travel

Domestic Travel	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Total Vouchers	7,552	629	286	686	1,123	941	1,031	685	936	1,071	23	141
Center Rework	77	10	5	13	9	4	8	2	14	11		1
	1.02%	1.59%	1.75%	1.90%	0.80%	0.43%	0.78%	0.29%	1.50%	1.03%	0.00%	0.71%

SEPTEMBER 2008 - Foreign Travel

Foreign Travel	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Total Vouchers	419	65	15	11	110	45	83	20	53	17		
Center Rework	2								1	1		
	0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.89%	5.88%	0.00%	0.00%

SEPTEMBER 2008 - PCS Travel

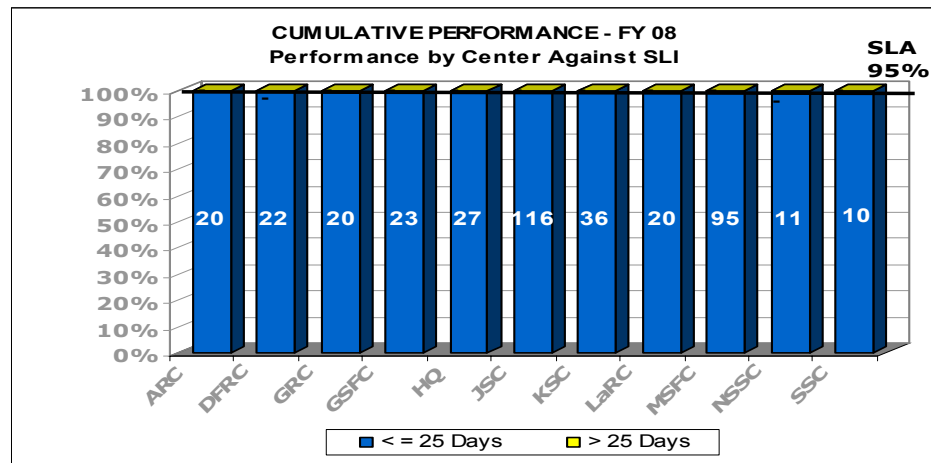
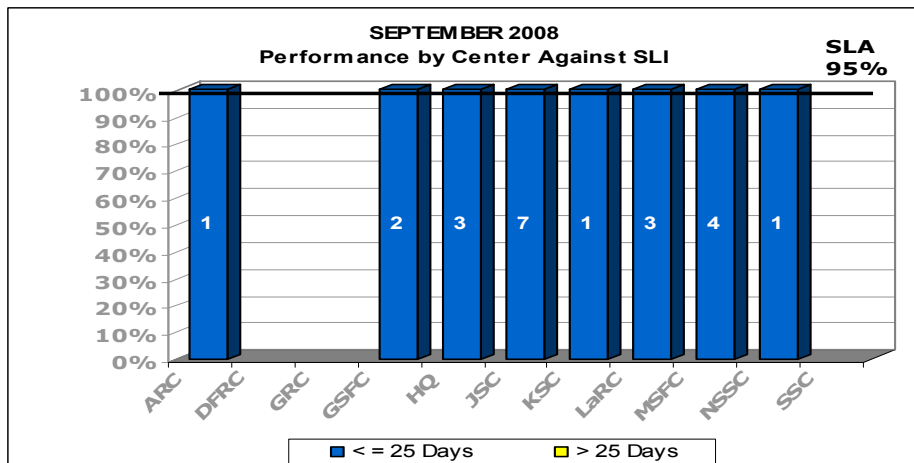
PCS Travel	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Total Vouchers	110	8	8	6	11	19	19	4	6	27	2	
Center Rework	0											
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Assessment: Rework vouchers include rejects that are due to an interface issue with centers that utilize a Centrally Billed Account for airline purchases. ***NQIP - NSSC Quality Incentive Program**

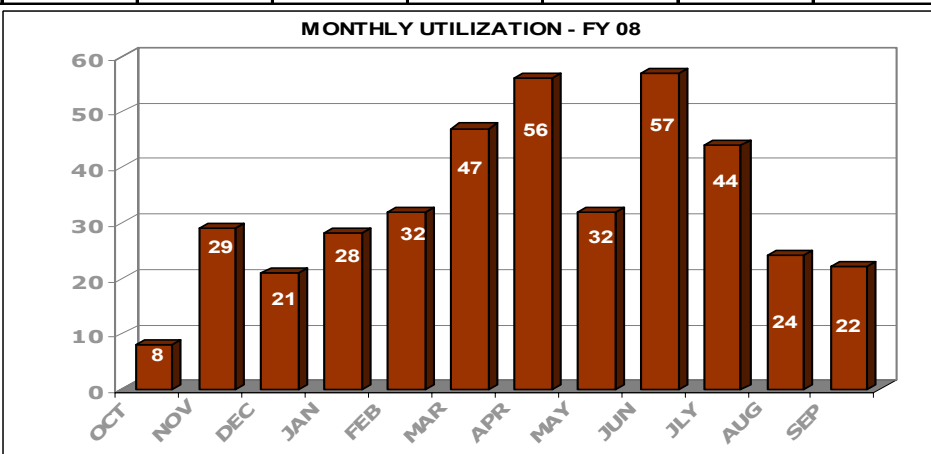
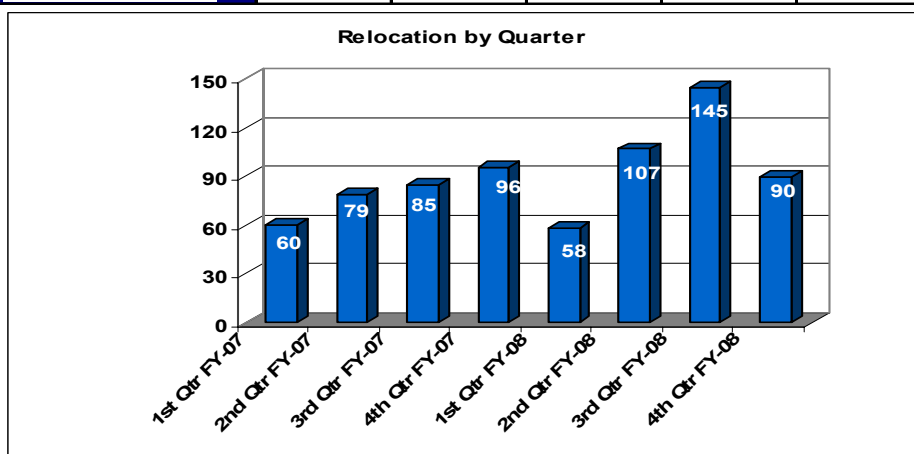
Financial Management - Relocation Assistance Prudential

RELOCATION ASSISTANCE

Service Level Indicator: 95% of PCS travel orders are approved within 25 business days - Prudential



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD	8	37	58	86	118	165	221	253	310	354	378	400

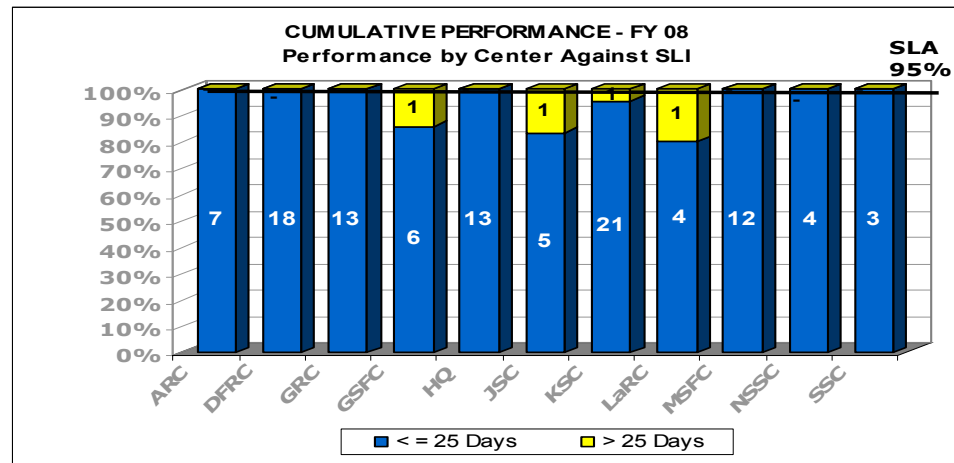
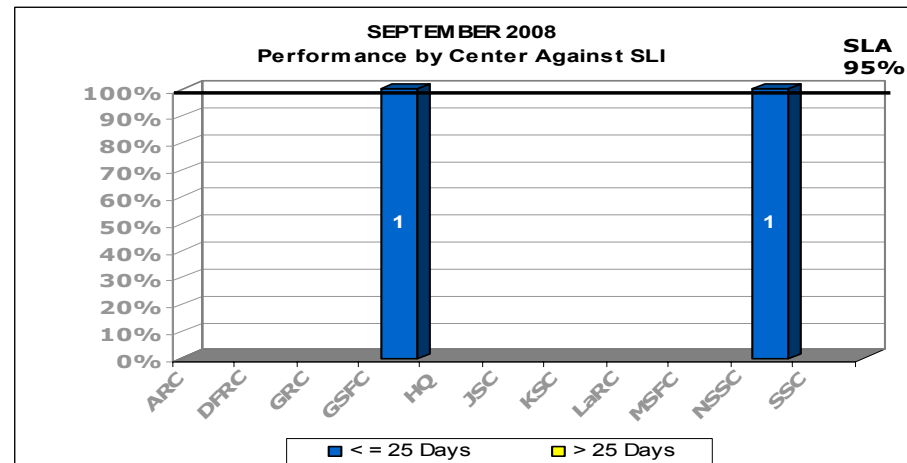


Assessment: Prudential provides relocation services for employees who entered the program after October 1, 2007. Cartus will continue to provide relocation services for employees who entered the program prior to Sept. 30, 2007.

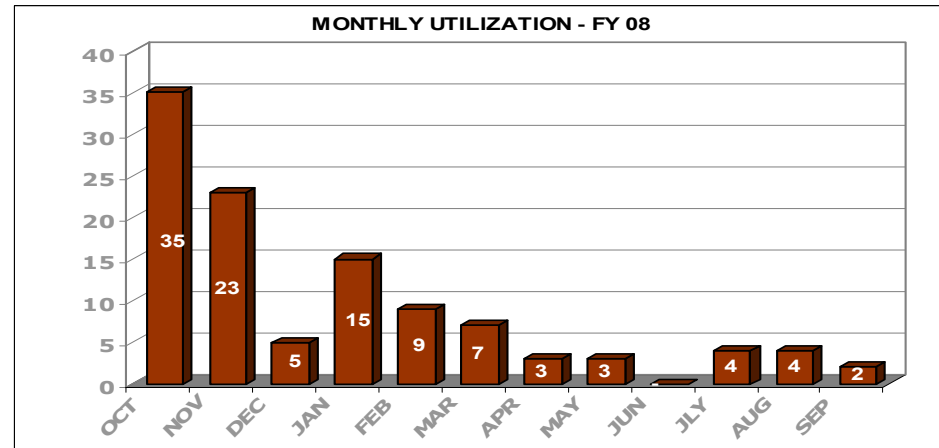
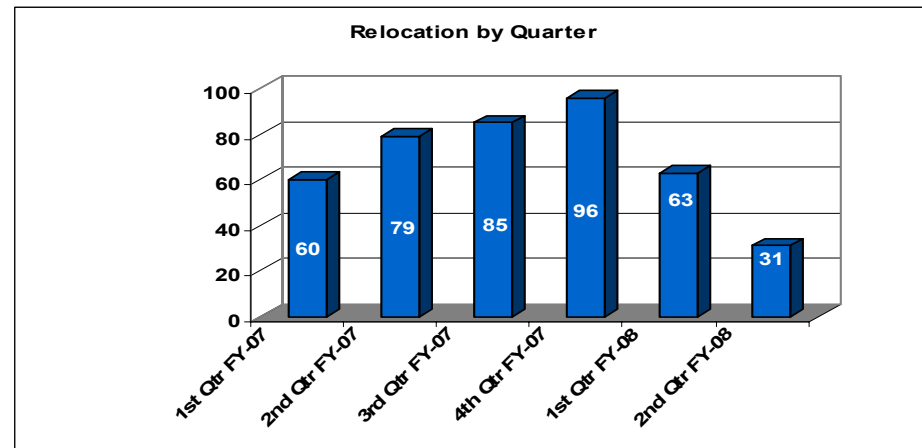
Financial Management - Relocation Assistance Cartus

PCS Relocation Assistance

Service Level Indicator: 95% of PCS travel orders are approved within 25 business days - CARTUS



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%		100.00%	100.00%	80.00%	93.33%	100.00%	71.43%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%
Cumulative YTD		35	58	63	78	87	94	97	100	100	104	108	110

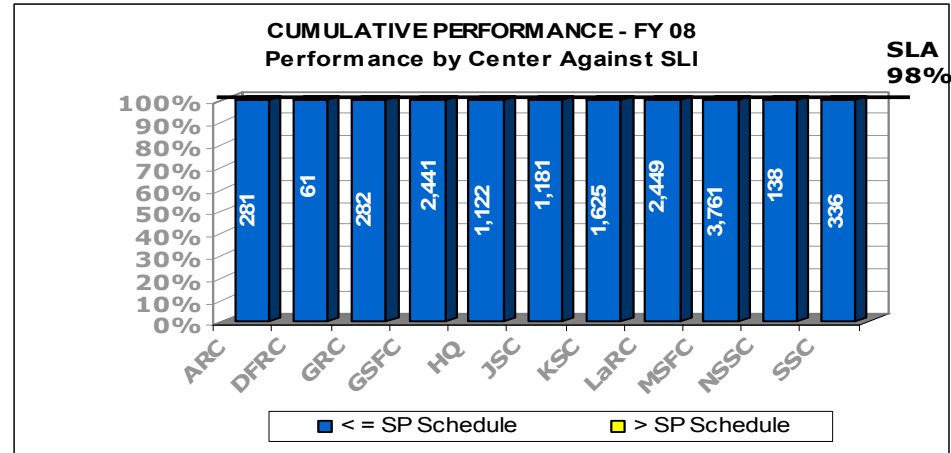
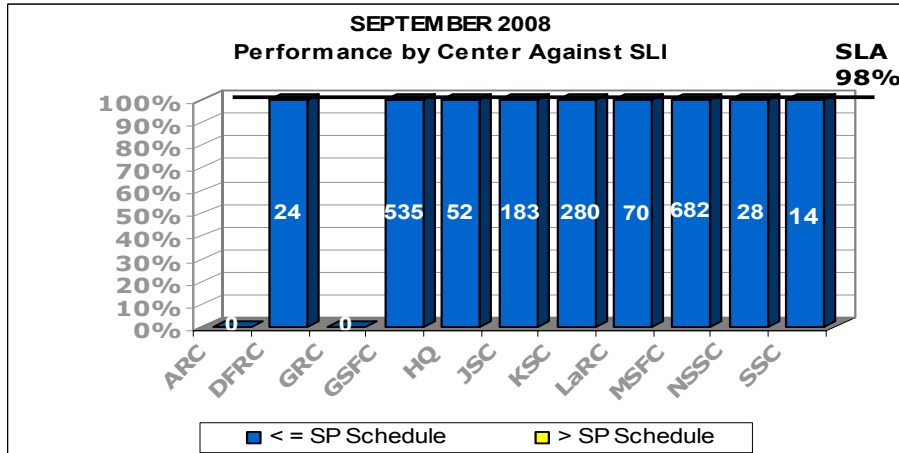


Assessment: Cartus will continue to provide relocation services for employees who entered the program prior to Sept. 30, 2007.

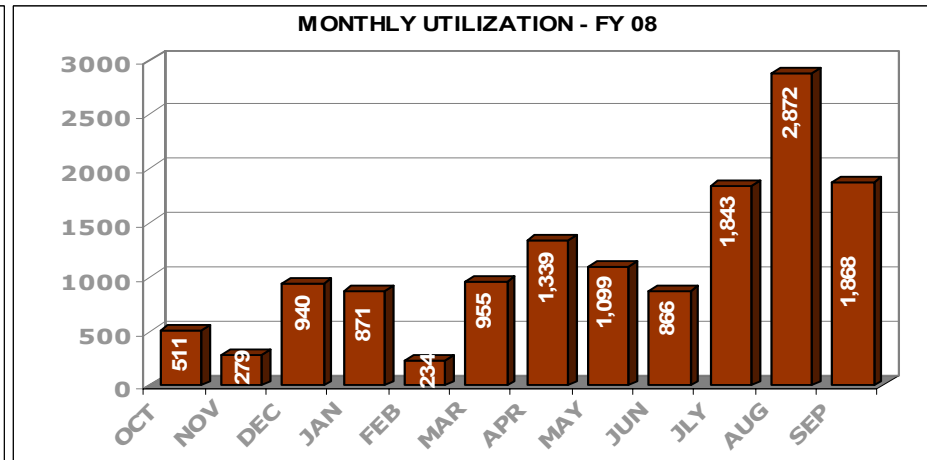
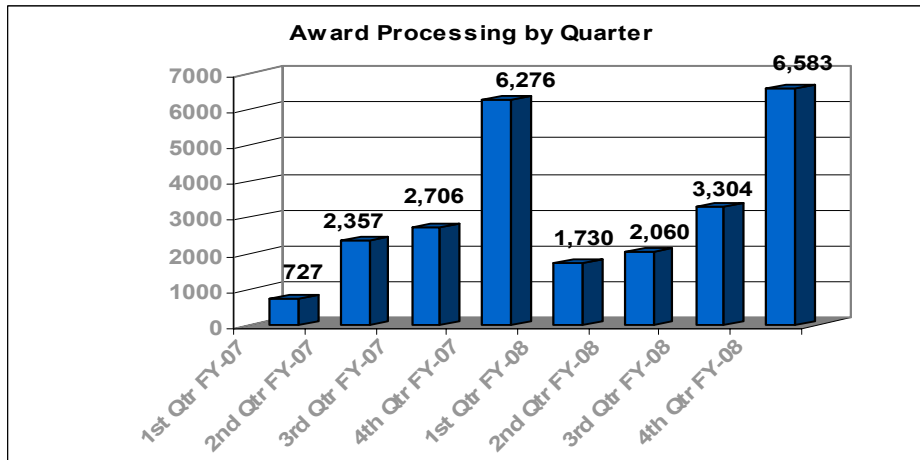
Human Resources Agency Honor Awards

AGENCY HONOR AWARDS

Service Level Indicator: 98% Awards/recognition item/supplies delivered to Center Awards Officer POC/recipient accurately and on-time when requested. In no case will awards/recognition items/supplies be delivered on or after scheduled dates for awards ceremonies.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD		511	790	1,730	2,601	2,835	3,790	5,129	6,228	7,094	8,937	11,809	13,677



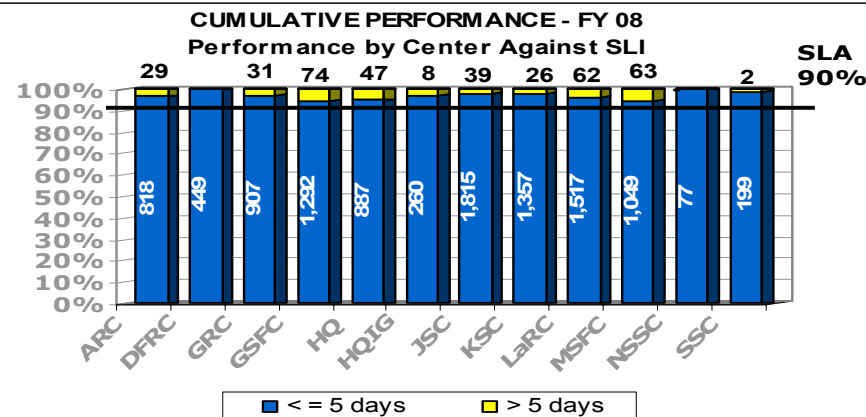
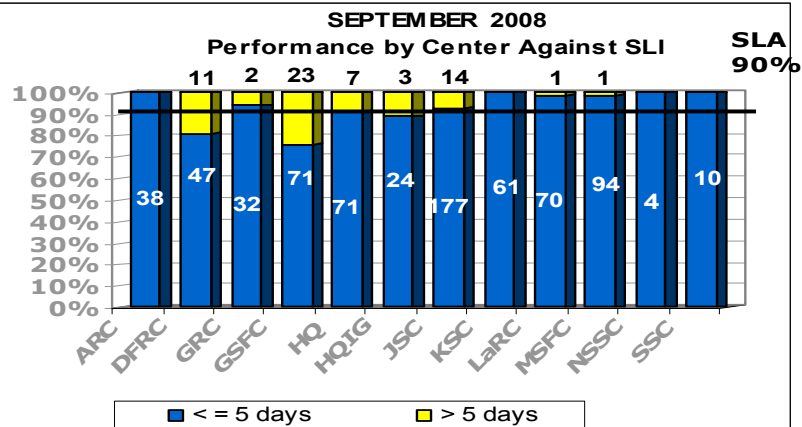
Assessment: 100% of the Agency Honor Awards, recognition items, and supplies were delivered accurately and on-time for the month of

RELEASED - Printed documents may be obsolete; validate prior to use.

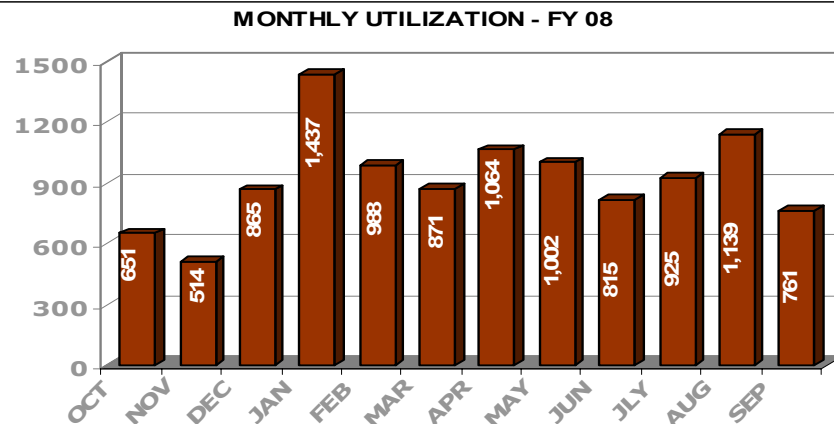
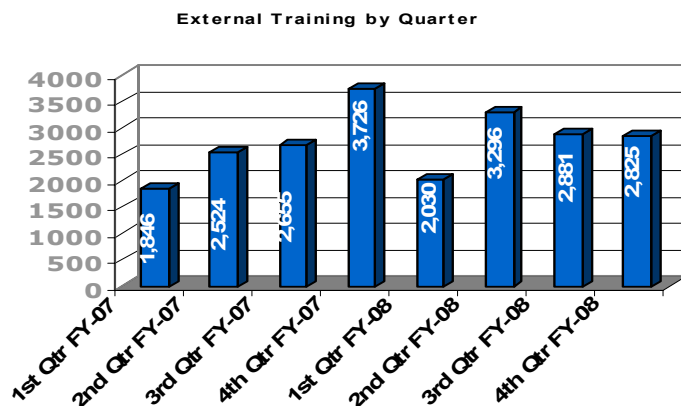
Human Resources – Registration/Reimbursement for Off-site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Service Level Indicator: 90% of purchasing, registration, and confirmation activities for those external (off-site) training purchases that can be purchased with a credit card shall be completed accurately within 5 business days of receipt of an approved training request.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	96.93%	100.00%	99.77%	99.93%	99.39%	97.01%	87.69%	94.61%	96.07%	97.08%	96.14%	91.85%
Cumulative YTD	651	1,165	2,030	3,467	4,455	5,326	6,390	7,392	8,207	9,132	10,271	11,032



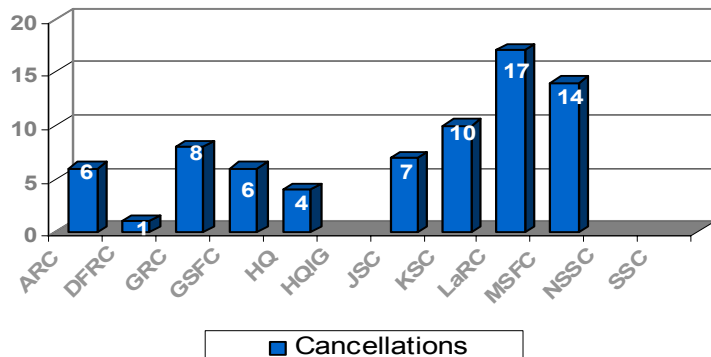
Assessment: 91.85% of the 761 total September off-site training requests were completed within the required SLI.

Human Resources – Registration/Reimbursement for Off-site Training

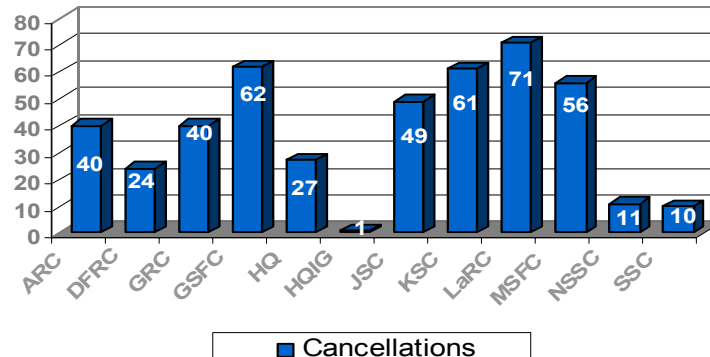
OFF-SITE TRAINING - CANCELLATIONS

Number of individual training registrations and external fees and penalties resulting in purchase and then center cancellation.

SEPTEMBER 2008
Cancellations by Center

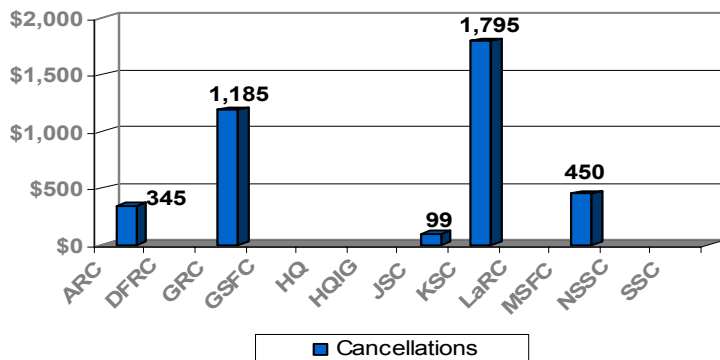


CUMULATIVE PERFORMANCE - FY 08
Cancellations by Center

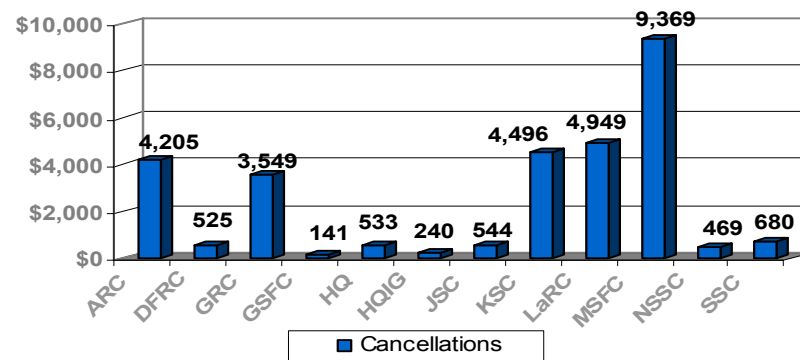


Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	42	62	82	102	140	173	216	239	267	312	379	452
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	\$0	\$2,098	\$5,522	\$9,154	\$14,291	\$17,790	\$21,211	\$21,211	\$23,826	\$25,041	\$25,826	\$29,700

SEPTEMBER 2008
Fees/ Penalties by Center



CUMULATIVE PERFORMANCE - FY 08
Fees / Penalties by Center



Assessment: The 12-month average number of cancellations is 37.6.

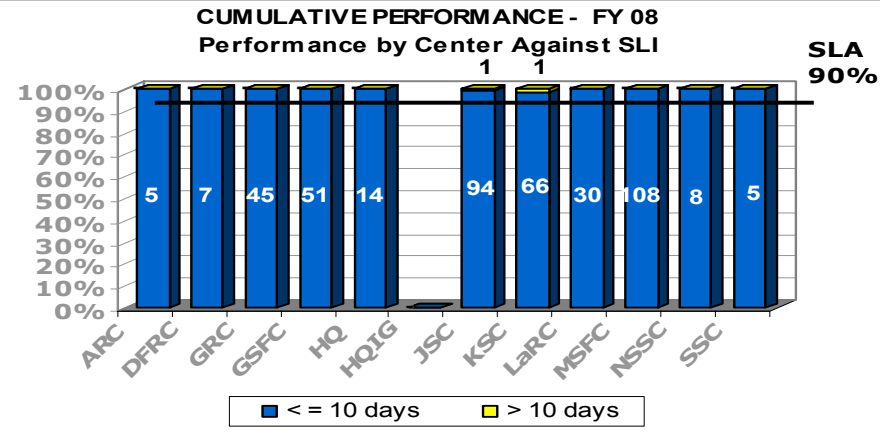
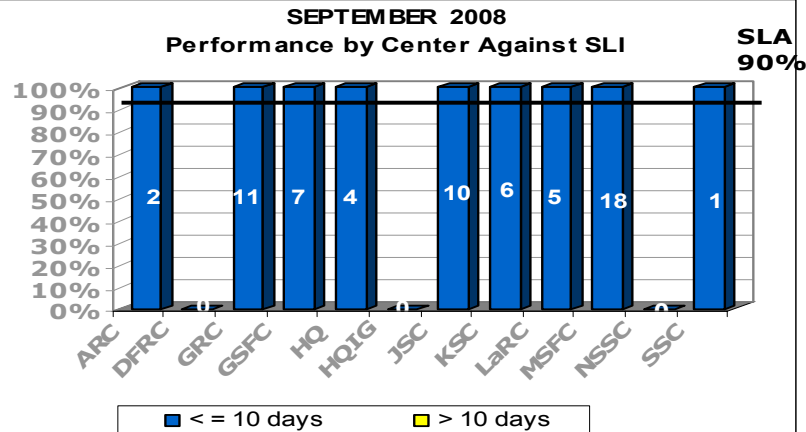
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

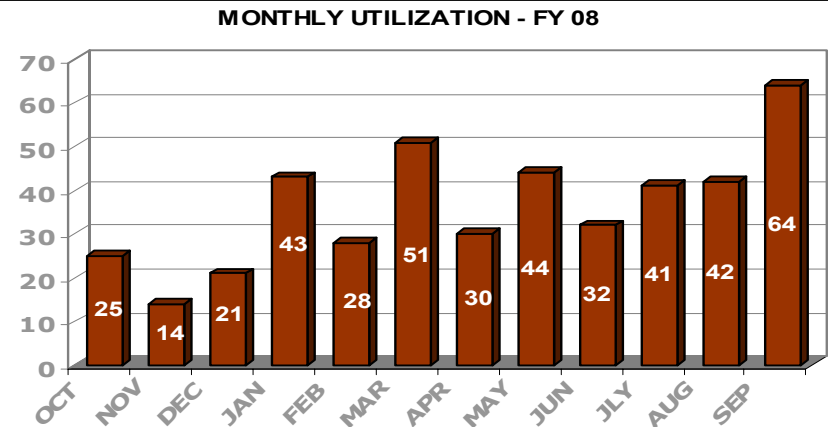
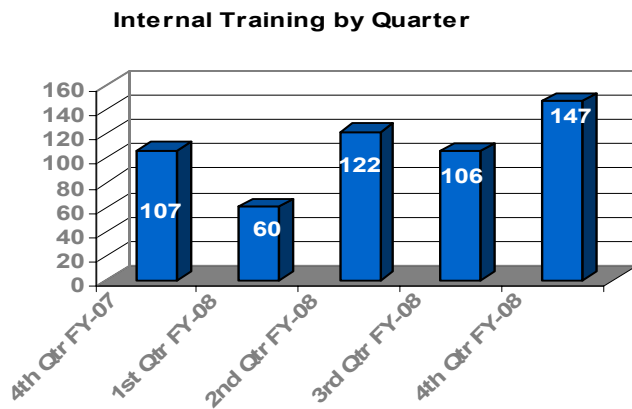
Registration/Reimbursement for Internal Training

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

Service Level Indicator: 90% of on-site training actions (\$3,001-\$25,000) are awarded within 10 business days of receipt of a complete purchase request package.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	96.00%	92.86%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD	25	39	60	103	131	182	212	256	288	329	371	435



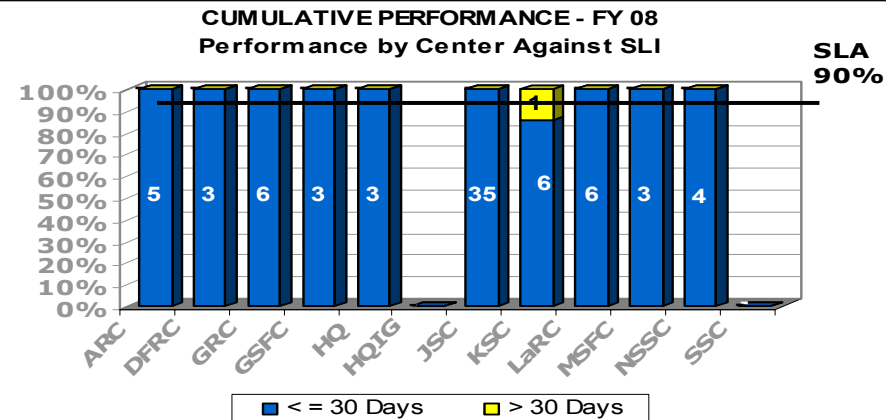
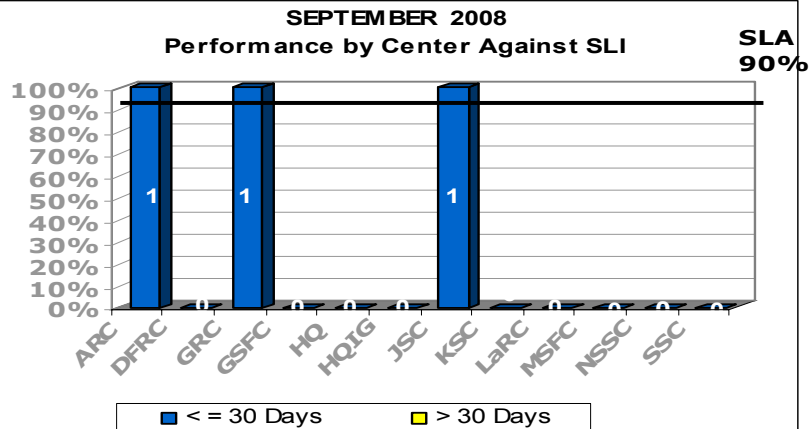
Assessment: 64 Training requests were between \$3,001 - \$25,000 for September.

Human Resources

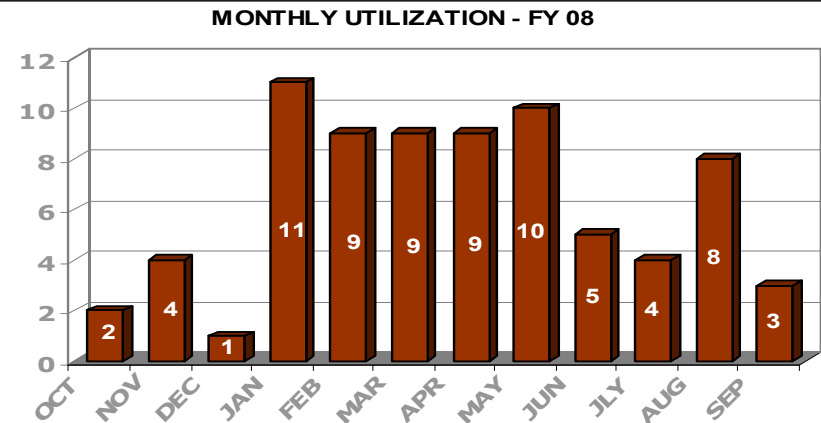
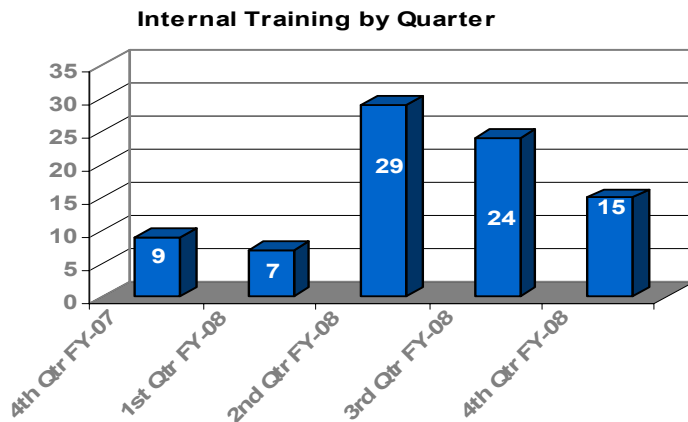
Registration/Reimbursement for Internal Training

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

Service Level Indicator: 90% of on-site training actions (greater than \$25,000) are awarded within 30 business days of receipt of a complete purchase request package.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100.00%	100.00%	100.00%	90.91%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD	2	6	7	18	27	36	45	55	60	64	72	75

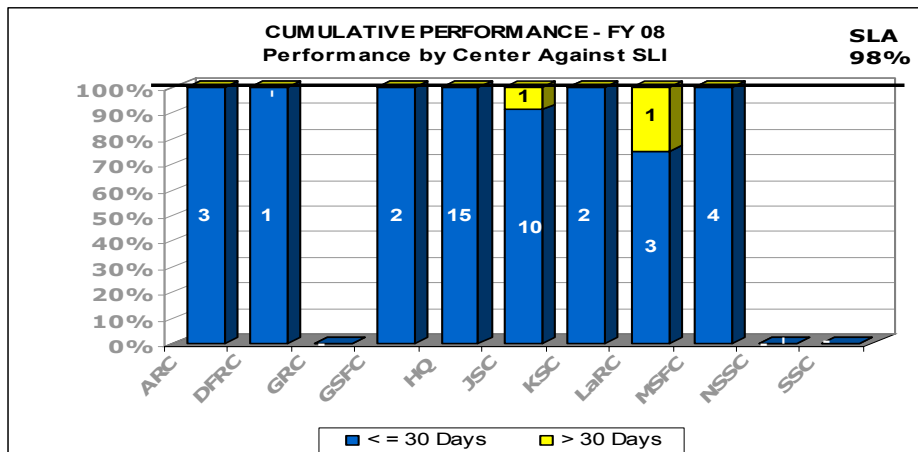
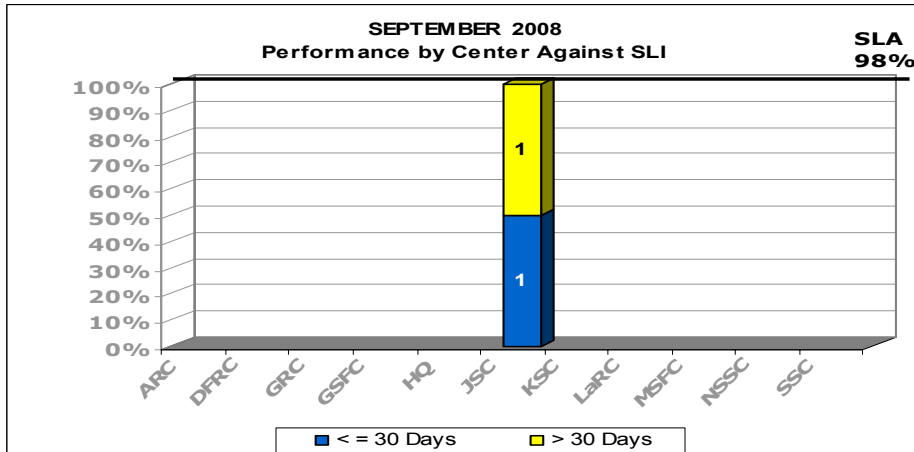


Assessment: 3 Training requests for the September reporting period were over \$25,000.

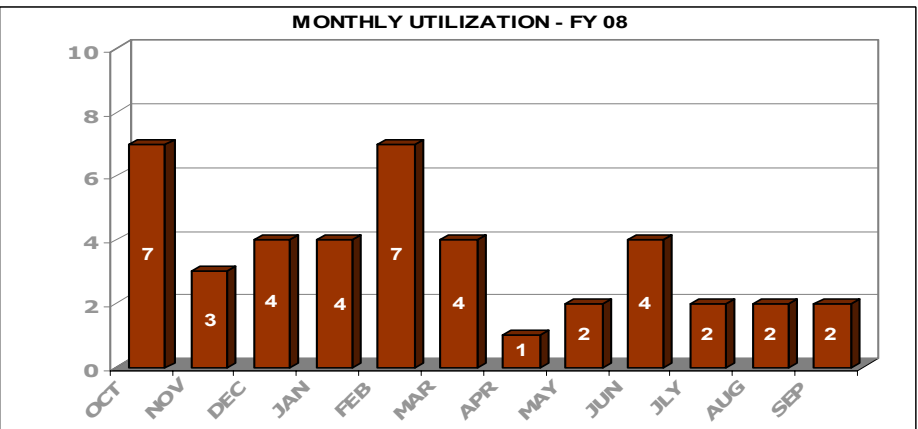
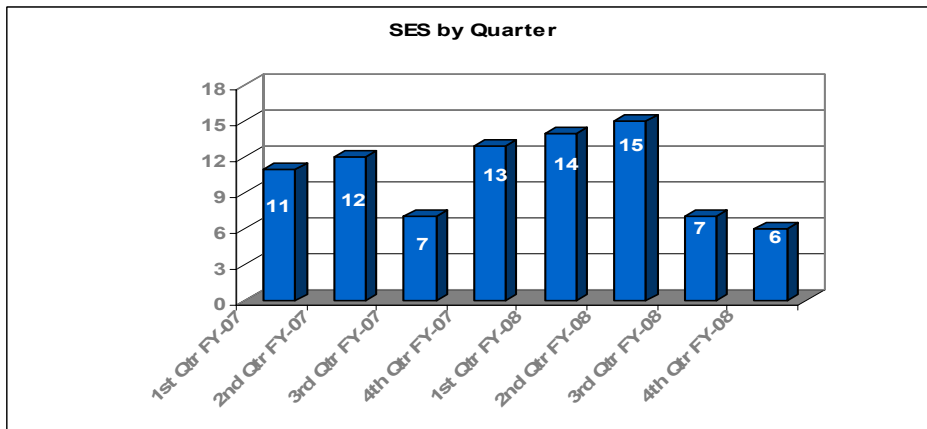
Human Resources – SES Appointments

SES APPOINTMENTS

Service Level Indicator: Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within 30 business days of receipt. NSSC will maintain a 98% OPM approval rate.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	100.00%	100.00%	100.00%	75.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	50.00%
Cumulative YTD	7	10	14	18	25	29	30	32	36	38	40	42



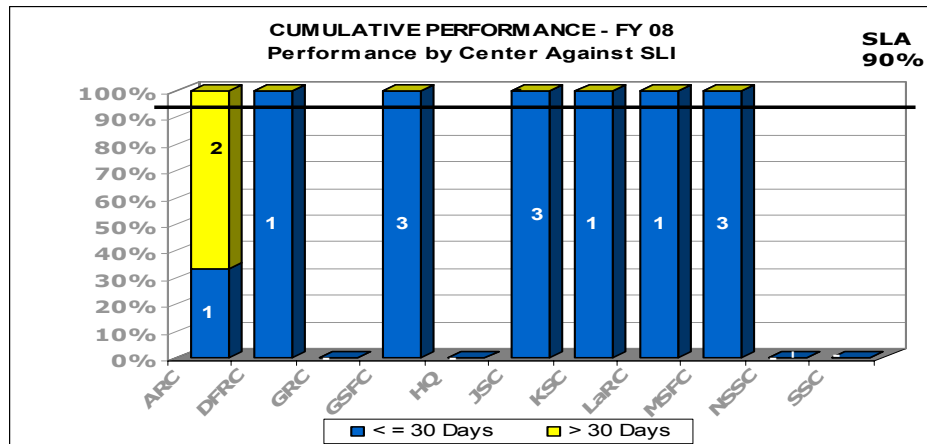
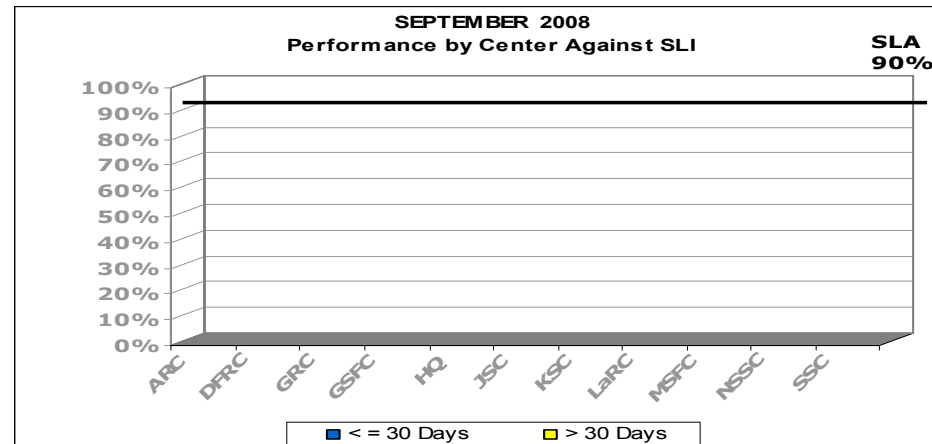
Assessment: Case for JSC was sent on 9/18; Case for JSC at 43 days was sent 9/24. Case took 43 days due to deaths in families of both the writer and candidate, as well as center shut downs for Hurricanes Gustav & Ike.

Human Resources

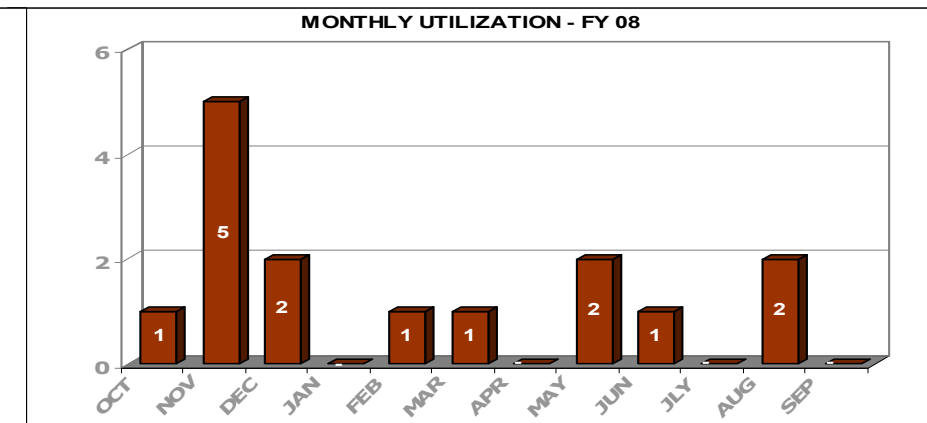
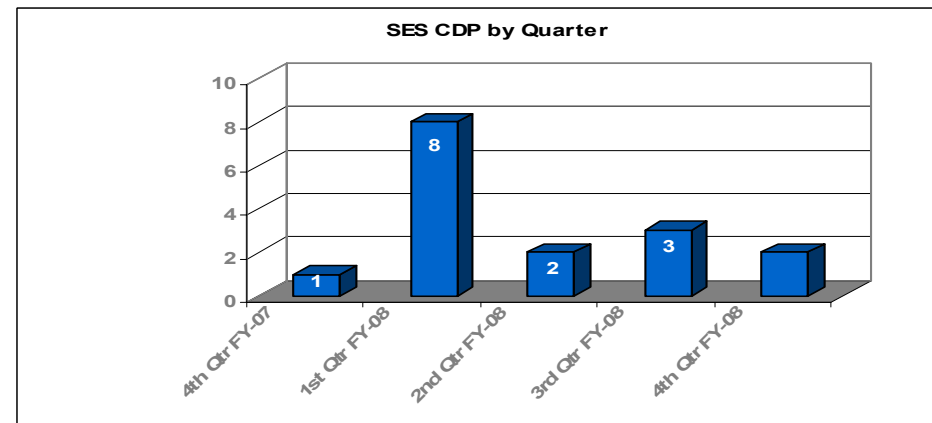
SES Career Development Program

SES Career Development Program

Service Level Indicator: 90% of complete Mentor Appraisals for the SES Career Development Program will be forwarded to OHCM within 30 business days after receipt of a completed package.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	0.00%	100.00%	0.00%	100.00%	0.00%
Cumulative YTD	1	6	8	8	9	10	10	12	13	13	15	15



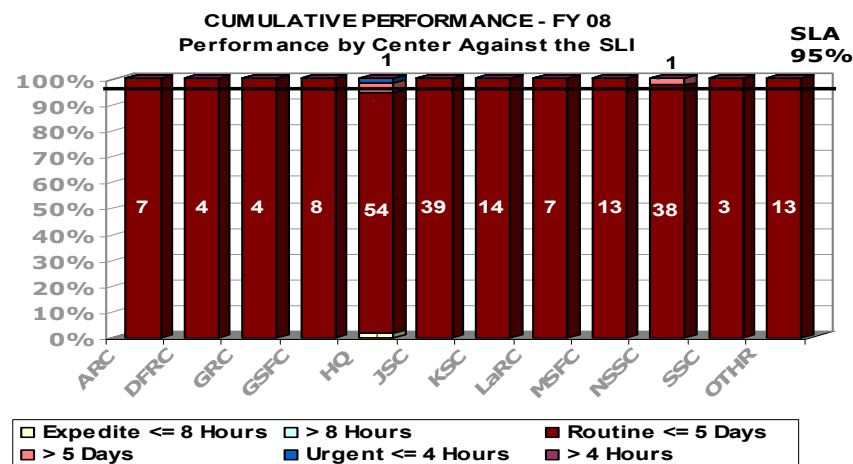
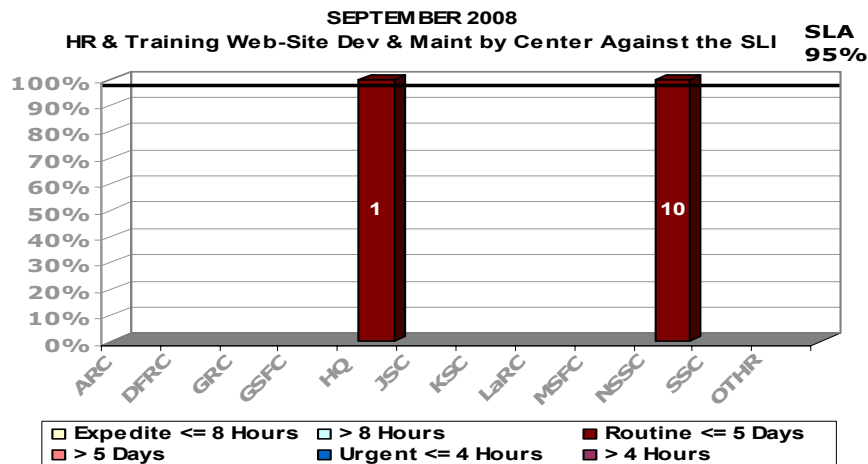
Assessment: No recordable cases for September.

Human Resources

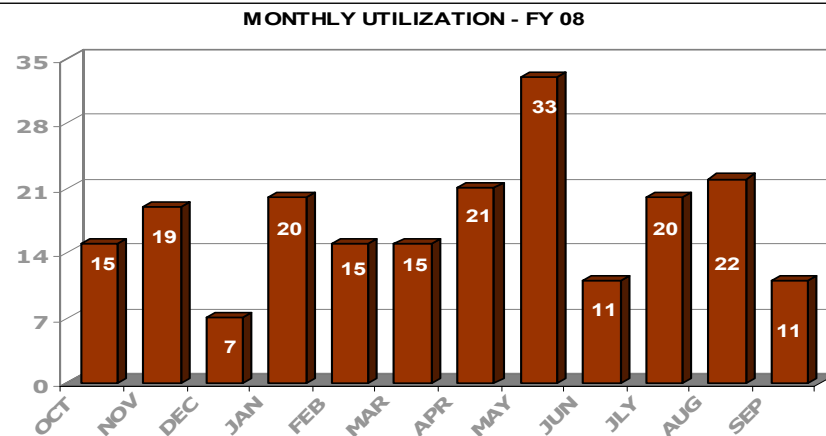
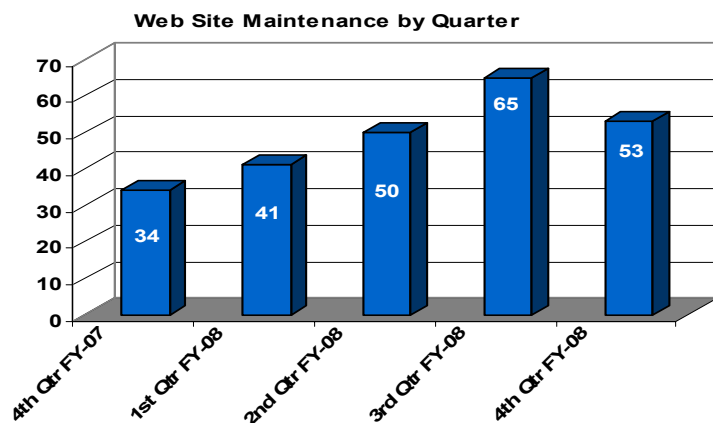
HR & Training Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

Service Level Indicator: 95% of all Web content changes will be accomplished within the following response standards. Urgent = within 4 business hours, Expedite = within 8 business hours, Routine = within 5 business days.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	95.00%	95.00%	100.00%
Cumulative YTD	15	34	41	61	76	91	112	145	156	176	198	209



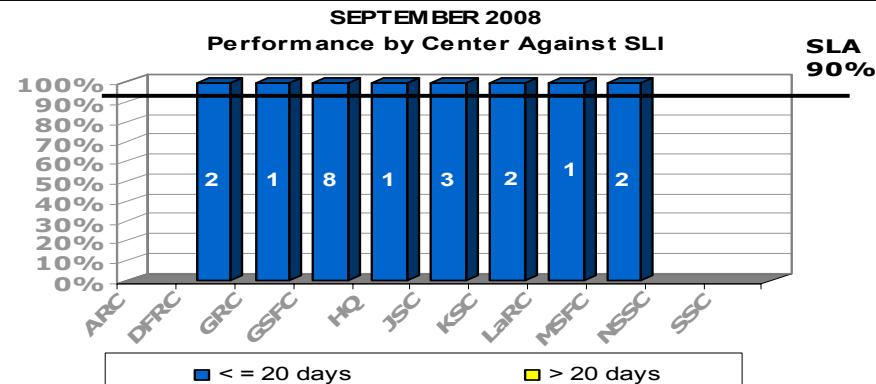
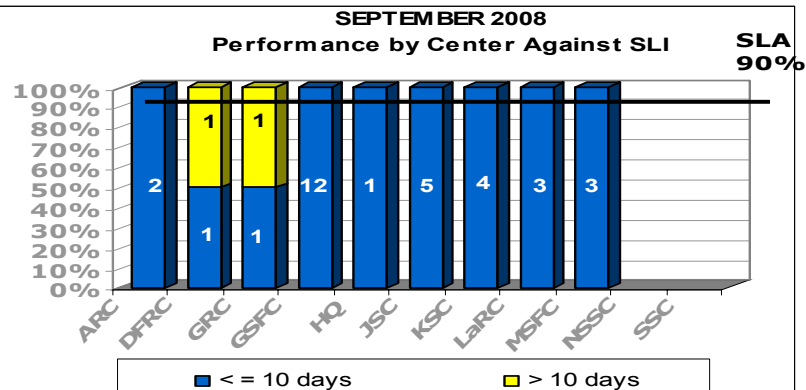
Assessment: HRIS reached it's goal of 95%.

Human Resources

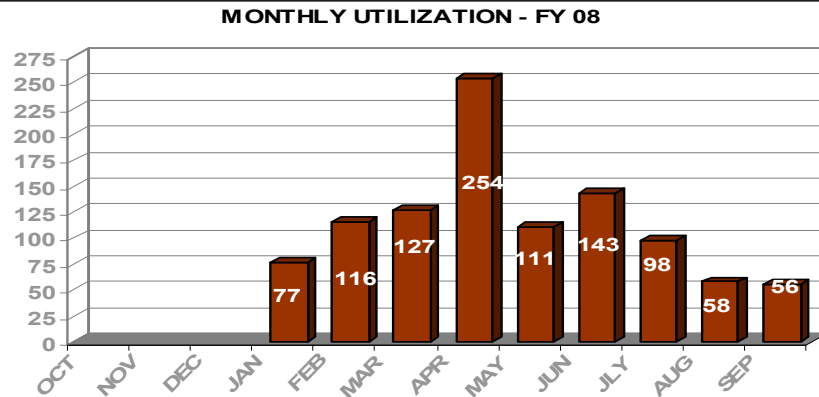
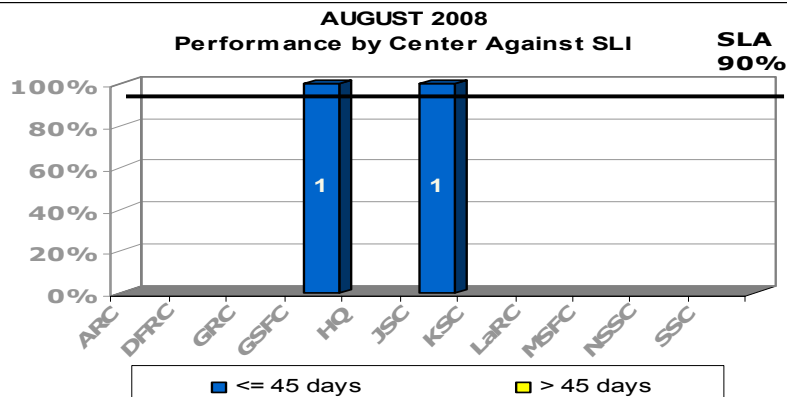
Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates

Service Level Indicator: 90% of retirement estimate requests are completed per requirement.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%					100.00%	84.05%	61.00%	90.06%	100.00%	99.19%	100.00%	90.24%	94.12%
Monthly					77	116	127	254	111	143	98	58	56
< 1 year (10 days)					63	74	101	181	86	124	85	41	34
1 to 5 yrs (20 days)					12	40	24	58	18	17	13	17	20
> 5 years (45 days)					2	2	2	15	7	2	0	0	2



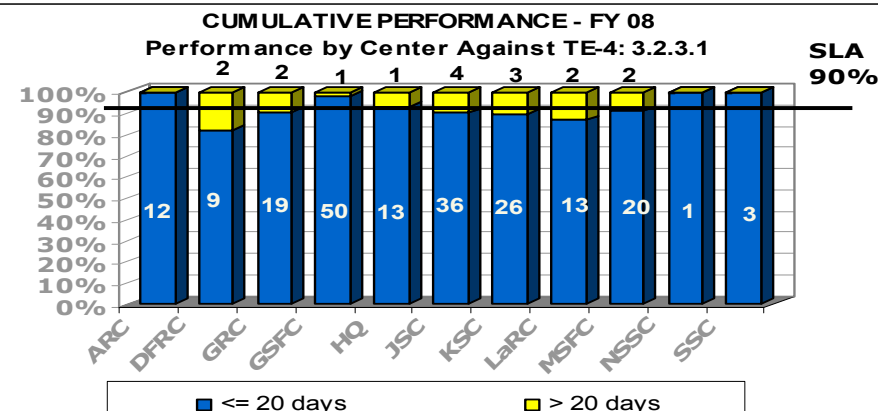
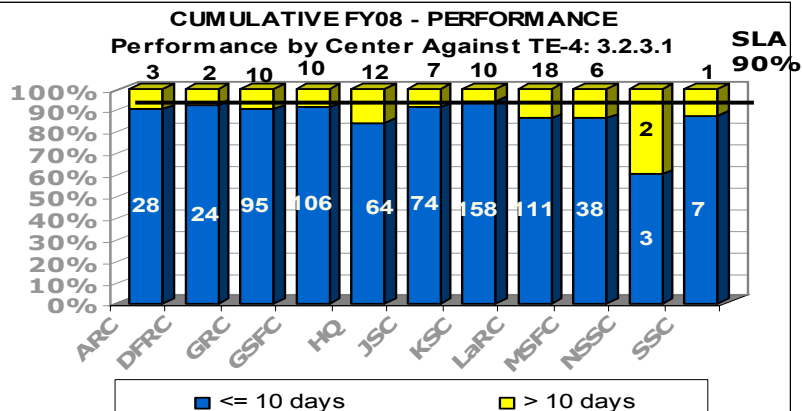
Assessment:

Human Resources

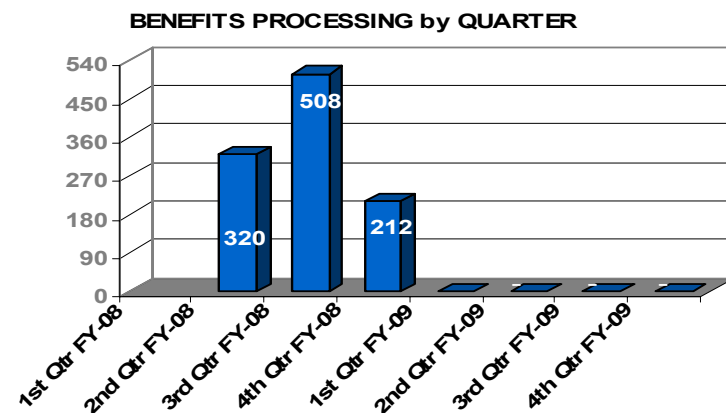
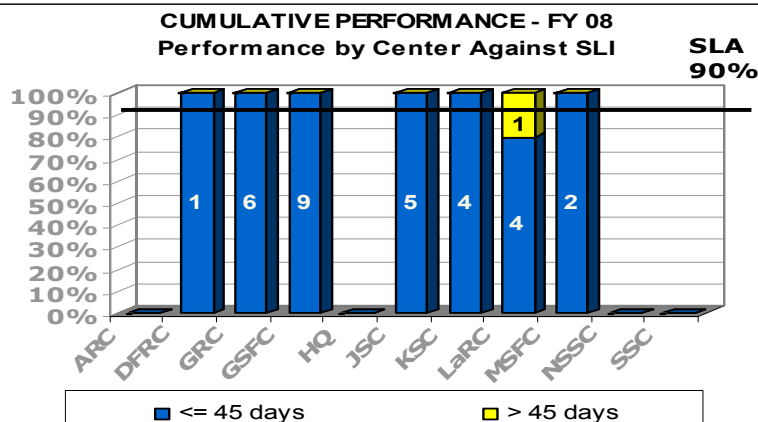
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates

DRD/TE-4: 3.2.3.1: 90% of retirement estimate requests are completed in 10 business days for requests with retirement dates within the same year. For requests with retirement dates over one year to five years, 20 business days. For requests 5 years and out, 45 business



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD				77	193	320	574	685	828	926	984	1,040



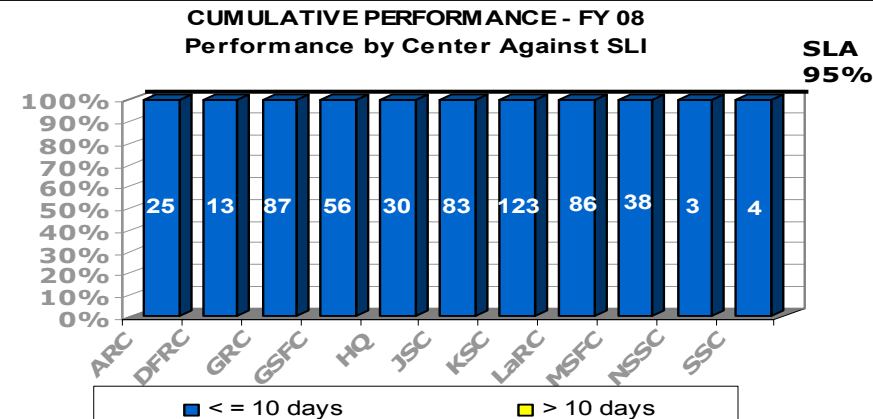
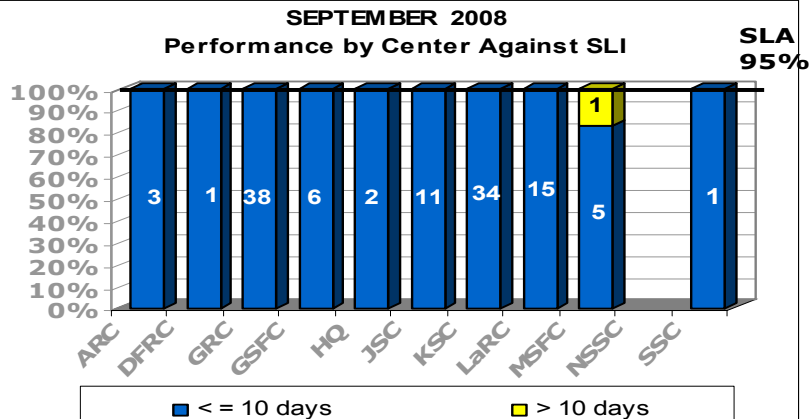
Assessment: The number of cases processed in 3rd quarter increased by approximately 61% as compared to the total cases processed in 2nd quarter and the performance metric was exceeded(90% metric vs 95.1% actual).

Human Resources

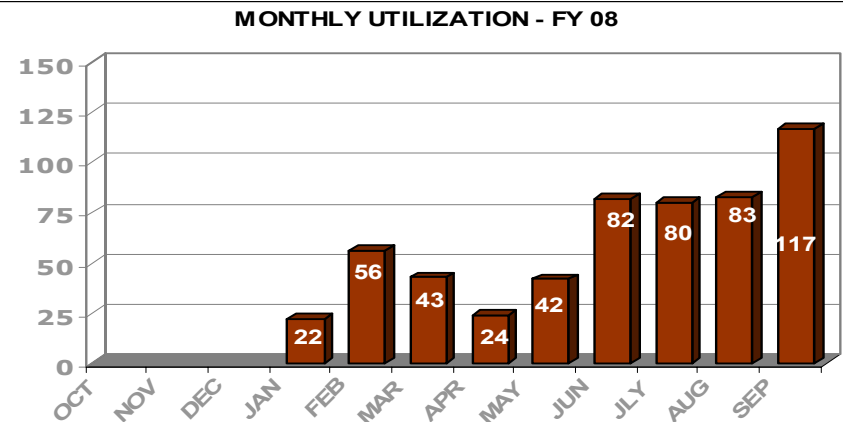
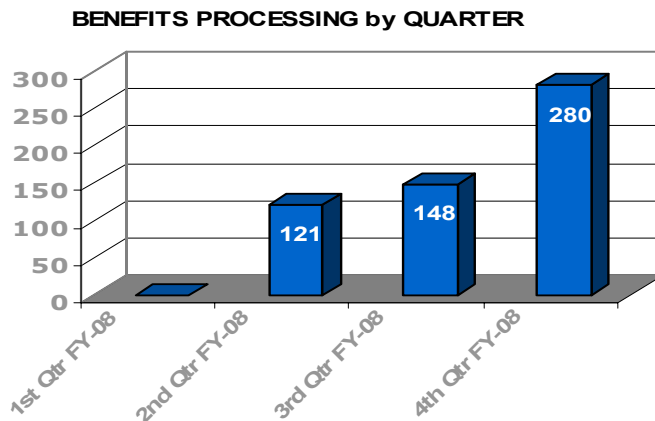
Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages

Service Level Indicator: 95% of routine retirement packages will be submitted to Department of Interior within 10 business days from the effective date of retirement.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%					100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.15%
Cumulative YTD					22	78	121	145	187	269	349	432	549



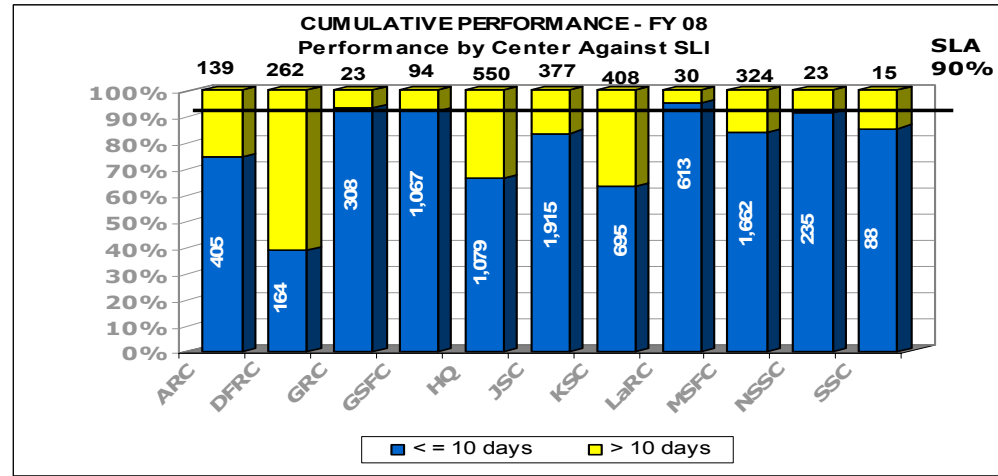
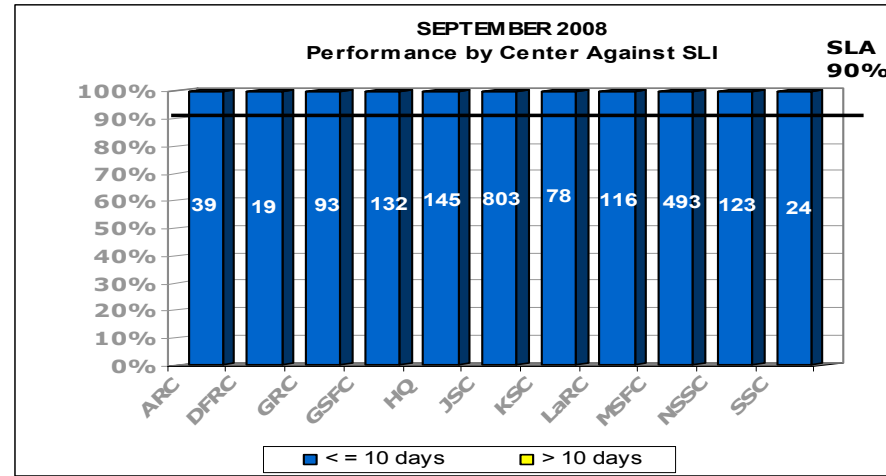
Assessment: Benefits Processing - (routine retirement packages) metric information provided on this slide is for informational purposes only. Benefits Processing is currently billed as a W-2 allocated service.

RELEASED - Printed documents may be obsolete; validate prior to use.

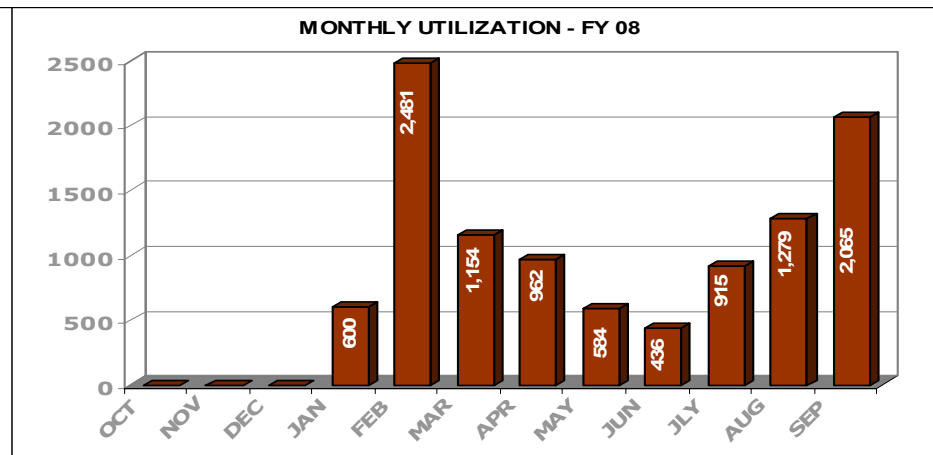
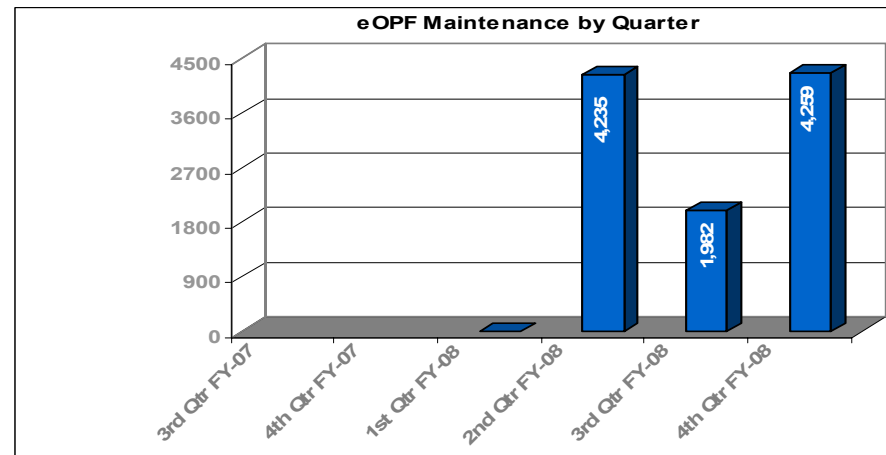
Human Resources eOPF

eOPF MAINTENANCE

Service Level Indicator: 90% of documents will be filed within 10 business days of submitted change request.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%					98.17%	32.89%	68.37%	99.48%	92.12%	93.35%	94.21%	94.45%	100.00%
Cumulative YTD					600	3,081	4,235	5,197	5,781	6,217	7,132	8,411	10,476



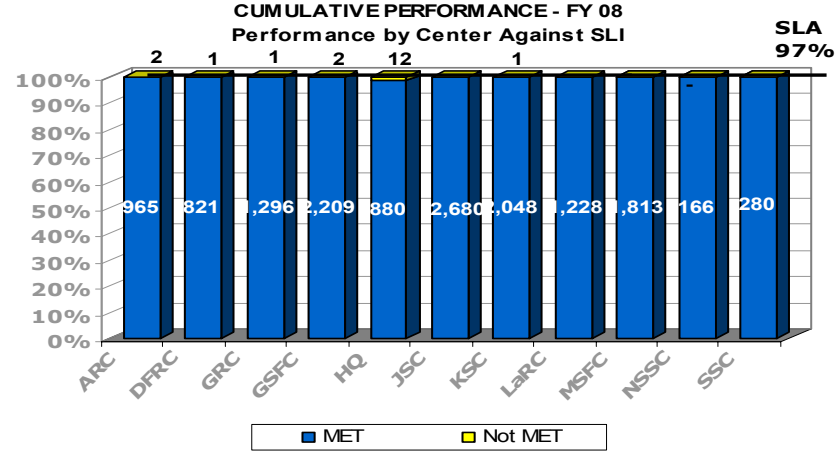
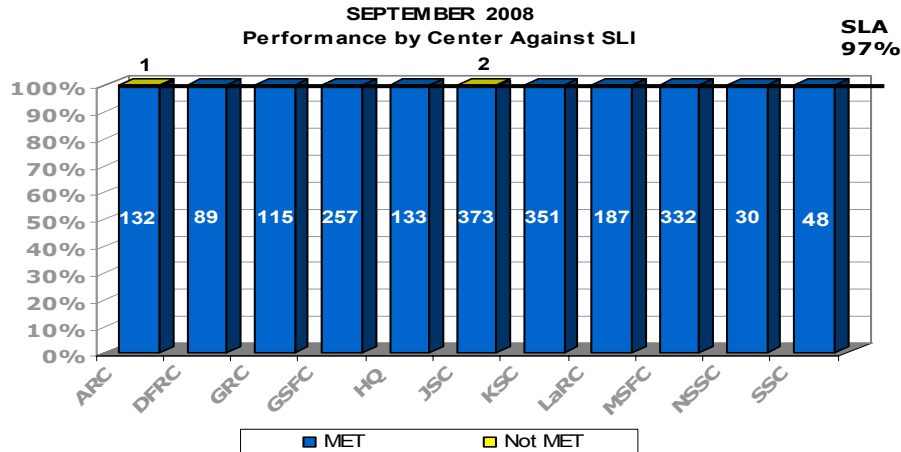
Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

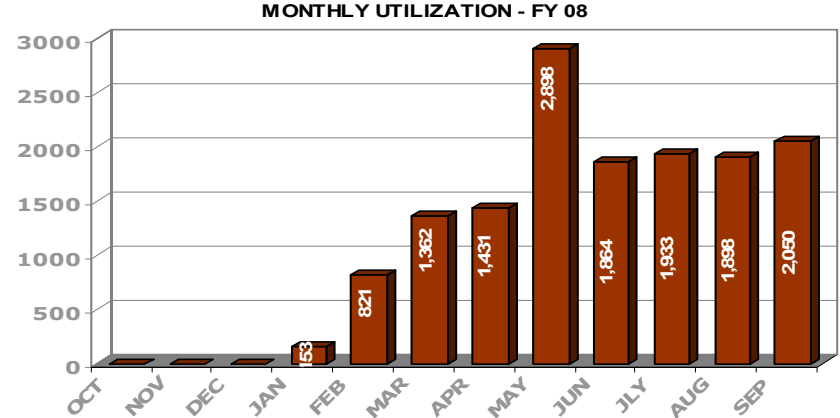
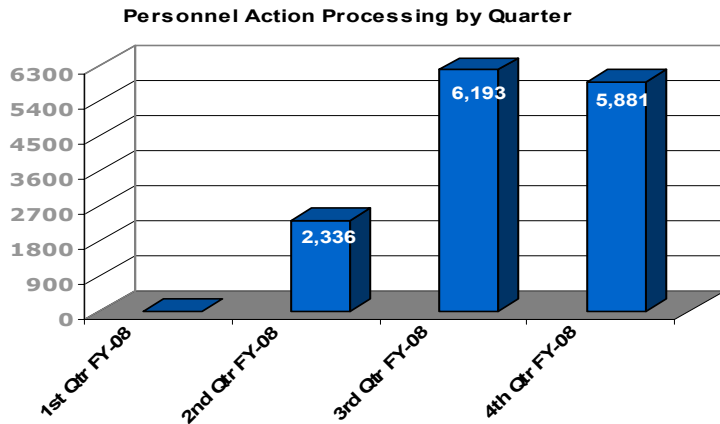
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING

Service Level Indicator: 97% of personnel transactions that are received at the NSSC by the established deadline are processed by the cutoff date.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
97%					100.00%	98.78%	100.00%	100.00%	99.86%	100.00%	100.00%	99.63%	99.84%
Cumulative YTD					153	974	2336	3767	6665	8529	10462	12360	14410



Assessment: 99.84% of the PAP metric was met for the September reporting period; which consists of pay periods 19 and 120. Personnel Action Processing metrics have been adjusted to reflect the FPPS update cycles. There is a 2 week built in lag time for recording PAP updates in FPPS.

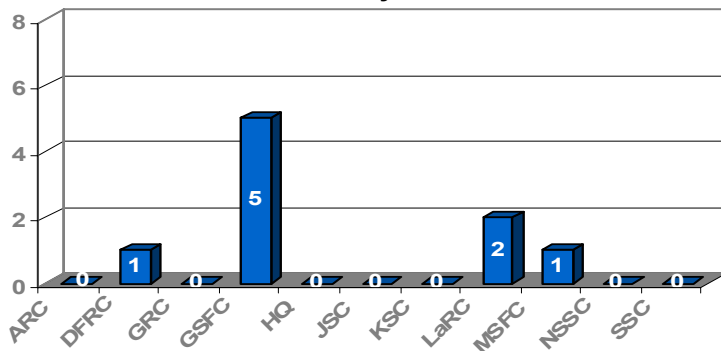
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

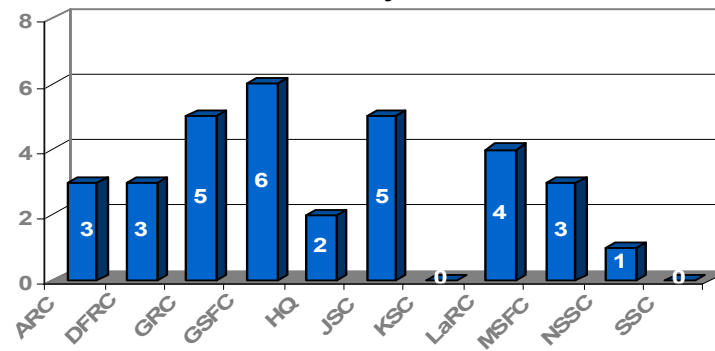
Misc. Processing–New Hires, Gov’t Deposits/Redeposit, Advance Sick Leave - Leave Donor

HR Miscellaneous - ASL - LD, New Hires, Gov’t Deposits
Service Level Indicator:

Leave Donor- SEPTEMBER 2008
Performance by Center

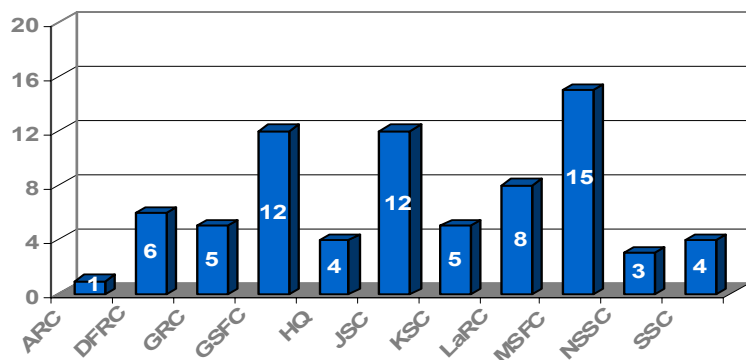


Advance Sick Leave - SEPTEMBER 2008
Performance by Center

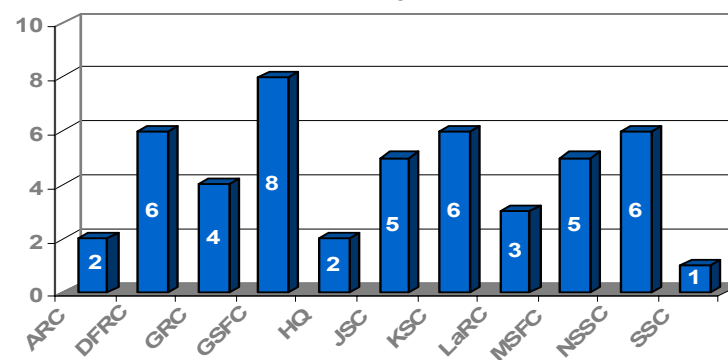


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
New Hires	129	60	48	145	72	111	76	119	99	72	122	75
Gov't Deposits				15	15	22	27	55	14	24	55	48
Adv Sick Leave					23	7	20	12	18	20	32	20
Leave Donor					23	5	17	12	10	17	9	11

New Hires - SEPTEMBER 2008
Performance by Center



Government Deposits/Re-Deposits - SEPTEMBER 2008
Performance by Center



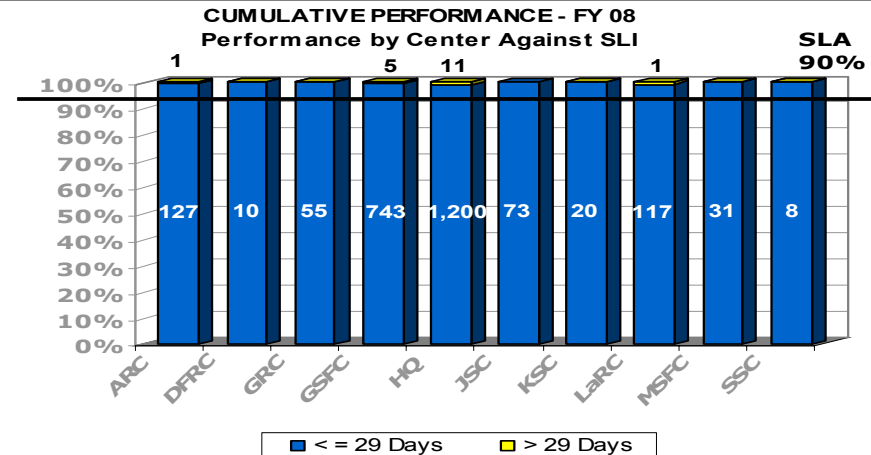
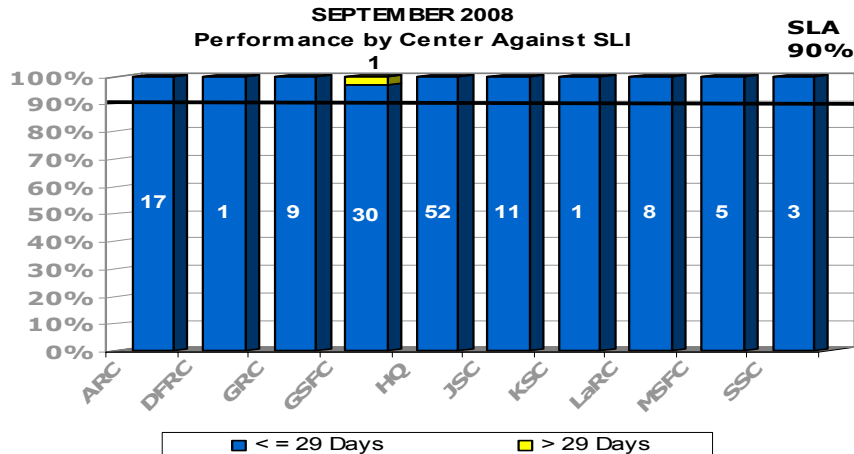
Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

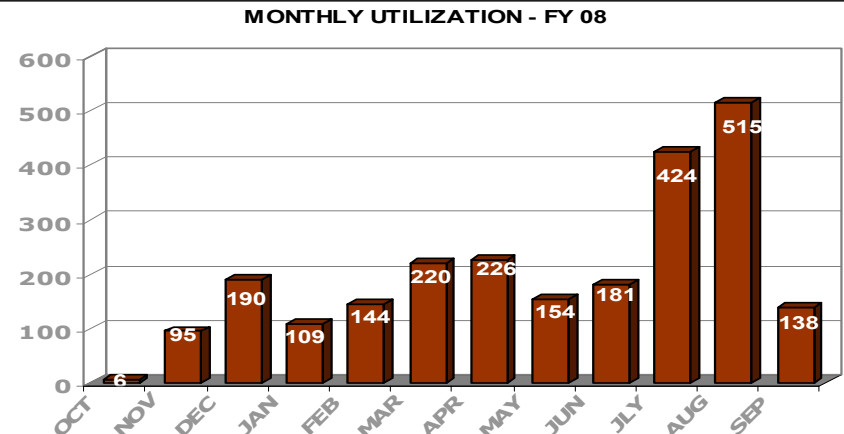
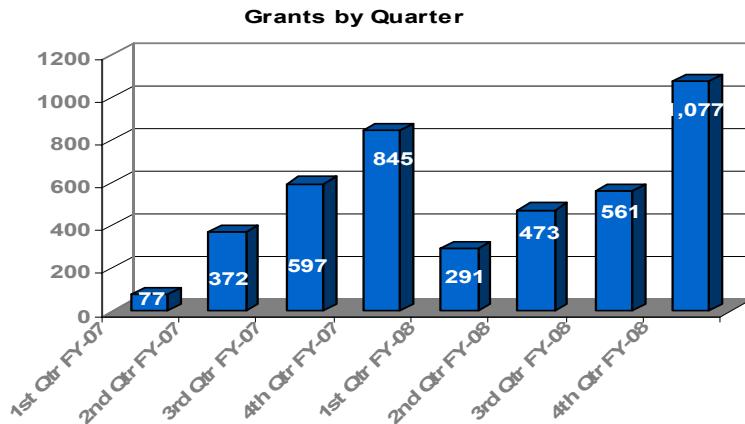
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS

Service Level Indicator: 90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100.00%	98.95%	98.95%	100.00%	100.00%	99.55%	99.12%	100.00%	98.90%	98.82%	99.22%	99.28%
Cumulative YTD	6	101	291	400	544	764	990	1144	1325	1749	2264	2402



Assessment: 138 Grants and Cooperative Agreements have been processed during the September reporting period.

Procurement Grants & Cooperative Agreements - Supplements

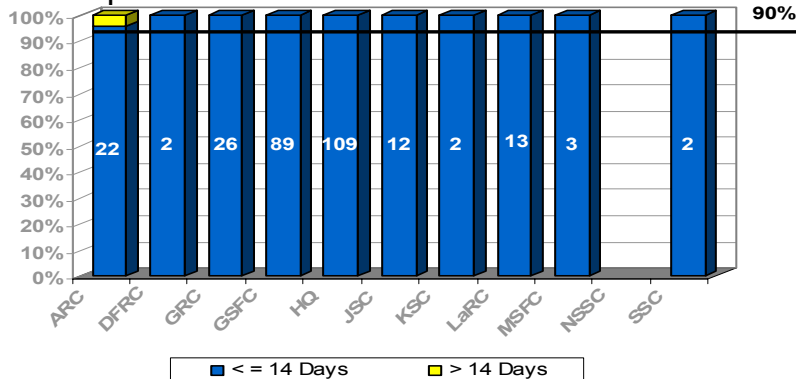
GRANTS & COOPERATIVE AGREEMENTS - SUPPLEMENTS

DR/TE-4: 3.3.2 90% of award packages prepared within 14 calendar days from receipt of funding and/or other required data; none to exceed 21 days.

SEPTEMBER - 2008

Performance by Center Against DRD/TE-4 3.3.2

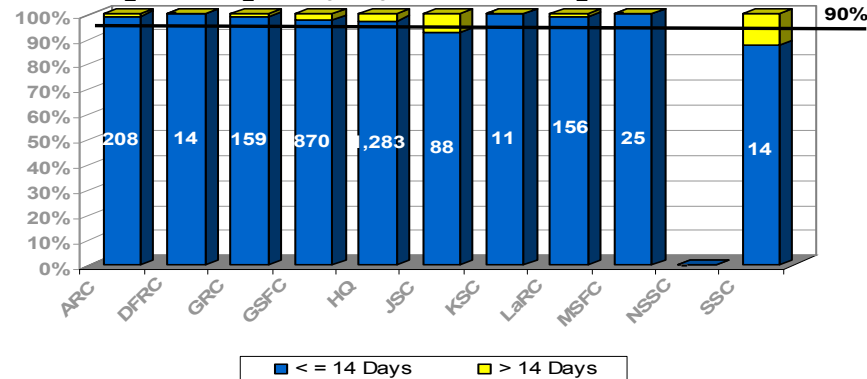
DRD
90%



CUMULATIVE PERFORMANCE - FY 08

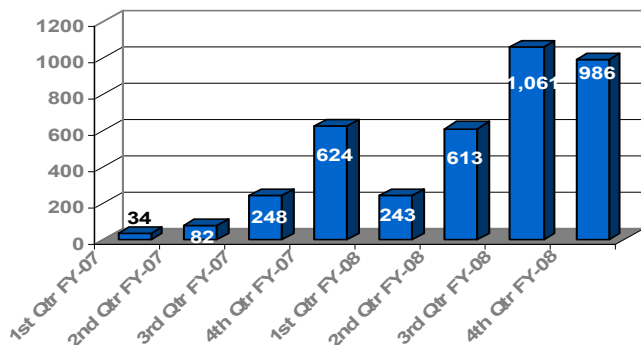
Performance by Center Against DRD/TE-4 3.3.2

DRD
90%

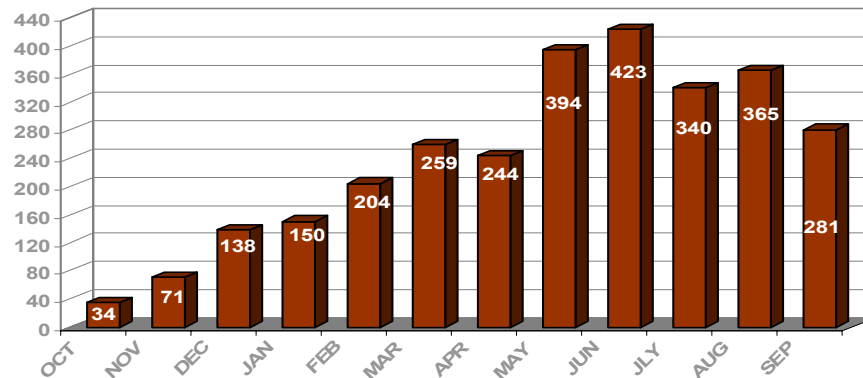


Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%		100.00%	100.00%	100.00%	64.67%	99.02%	100.00%	99.59%	99.24%	99.53%	99.12%	98.36%	99.64%
Cumulative YTD		34	105	243	393	597	856	1,100	1,494	1,917	2,257	2,622	2,903

Grants Supplements by Quarter



CUMULATIVE UTILIZATION - FY 08

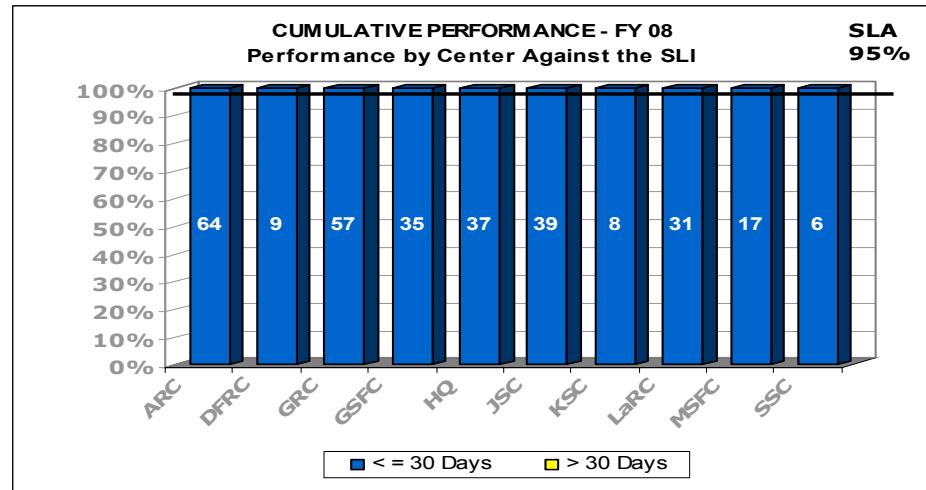
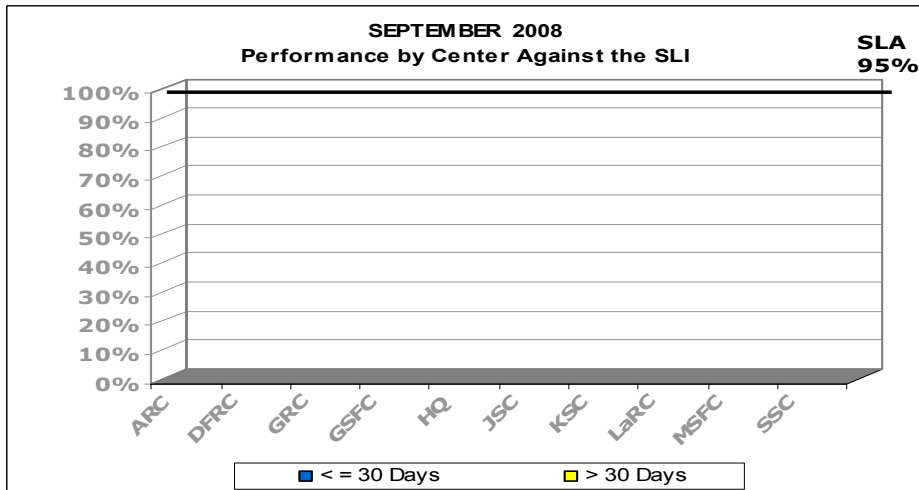


Assessment: Supplemental Grant metric information provided on this slide is for informational purposes only; not a billable metric. These Supplemental Grants are measured against the SP Contract performance standard.

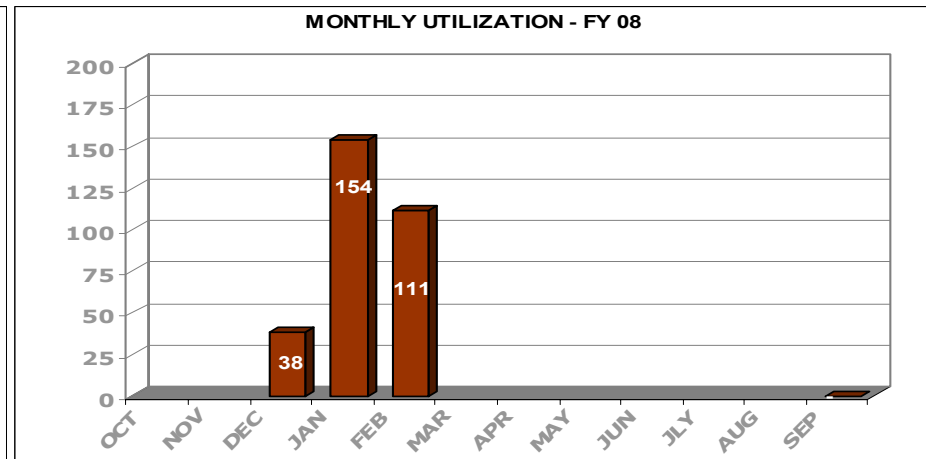
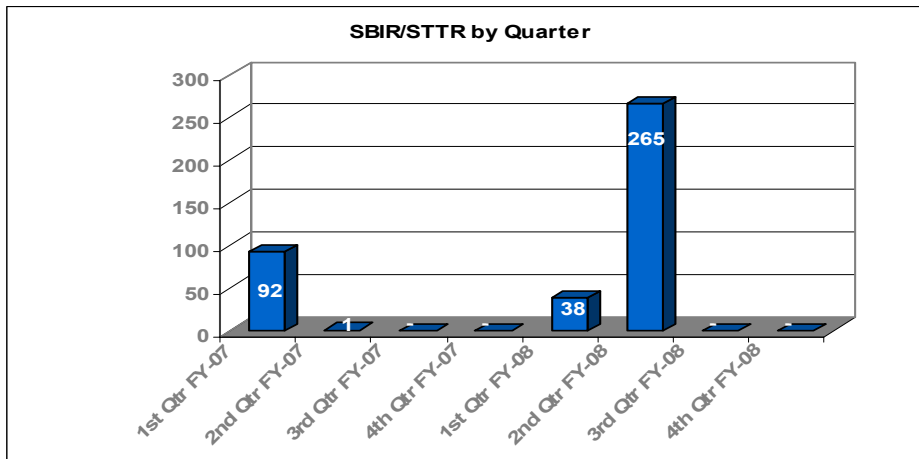
Procurement SBIR / STTR - PHASE I

SBIR / STTR - Phase I

Service Level Indicator: Complete 95% of qualified SBIR/STTR Phase I awards within the Program Office prescribed deadline.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	0.00%	0.00%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cumulative YTD	0	0	38	192	303	303	303	303	303	303	303	303



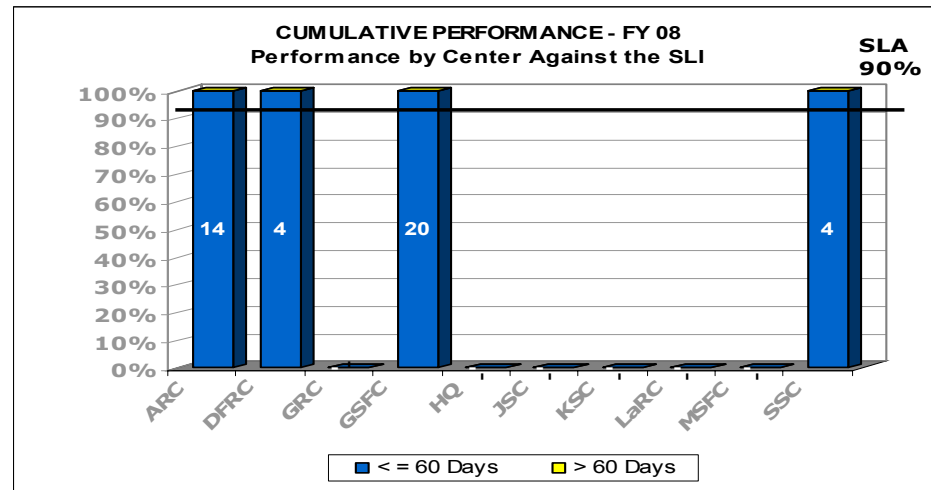
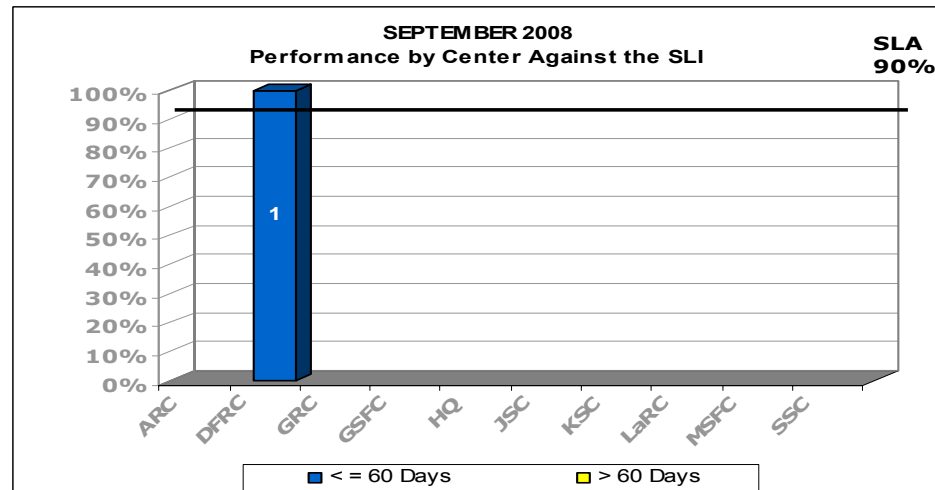
Assessment: No SBIR/STTR Phase I awards were issued for the August reporting period.

RELEASED - Printed documents may be obsolete; validate prior to use.

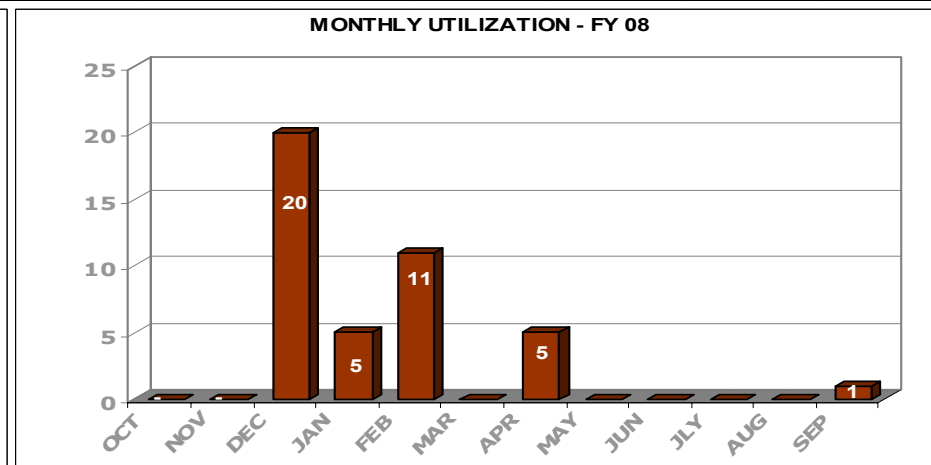
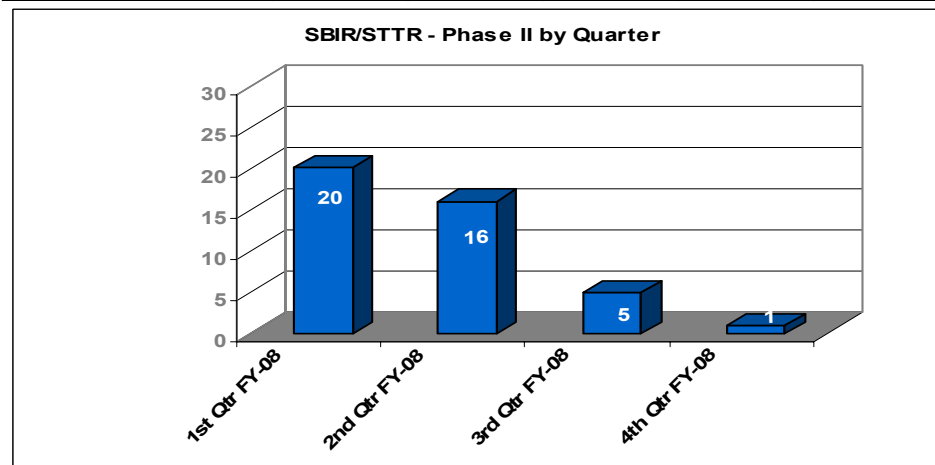
Procurement SBIR / STTR – PHASE II

SBIR / STTR - Phase II

Service Level Indicator: SBIR/STTR Phase II – 90 % of qualified SBIR/STTR Phase II awards within 60 days of receipt of a complete package.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%		0.00%	0.00%	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cumulative YTD		0	0	20	25	36	36	41	41	41	41	41	42



Assessment: Awards selected were provided to the NSSC on 09/09/2008

Procurement

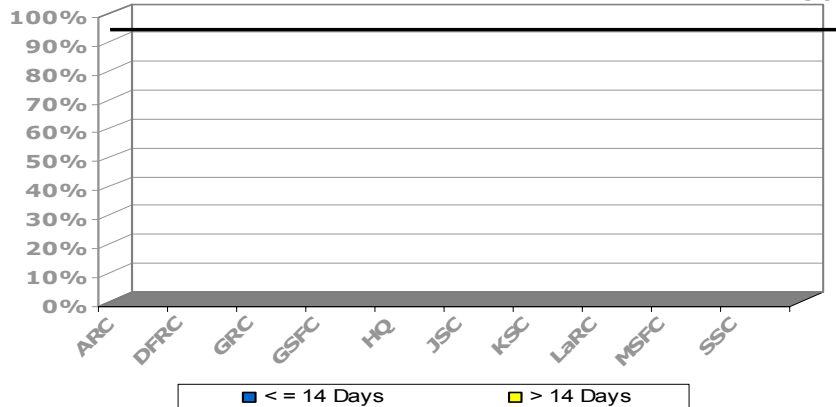
Unilateral SBIR - STTR Funding Modifications

Unilateral SBIR / STTR Funding Modifications

Service Level Indicator: Unilateral SBIR/STTR Funding Modifications – 90 % of modification actions occur within 14 calendar days of receipt of funding document; none to exceed 21 calendar days.

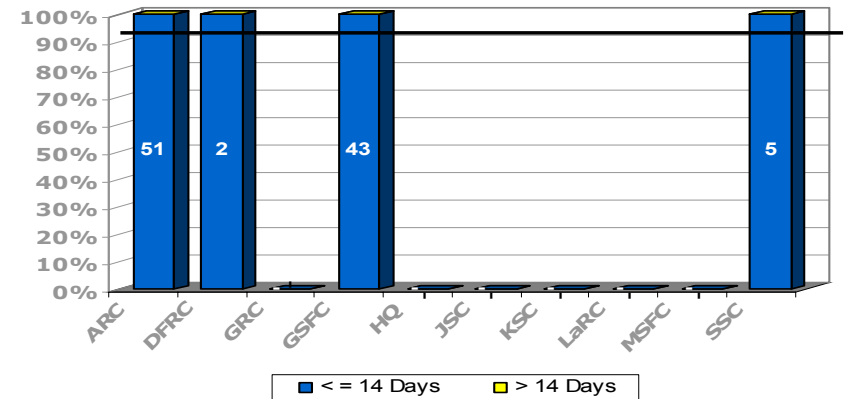
SEPTEMBER 2008
Performance by Center Against the SLI

SLA
90%



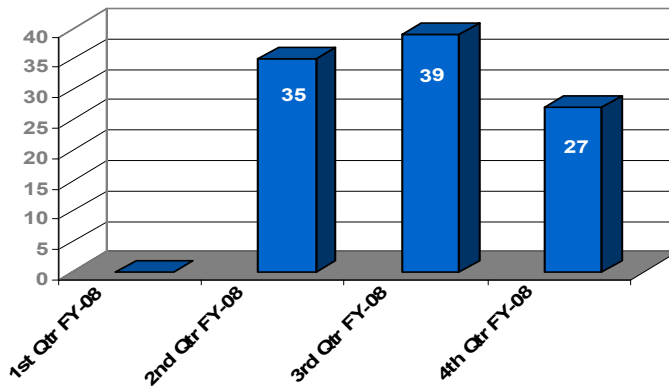
CUMULATIVE PERFORMANCE - FY 08
Performance by Center Against the SLI

SLA
90%

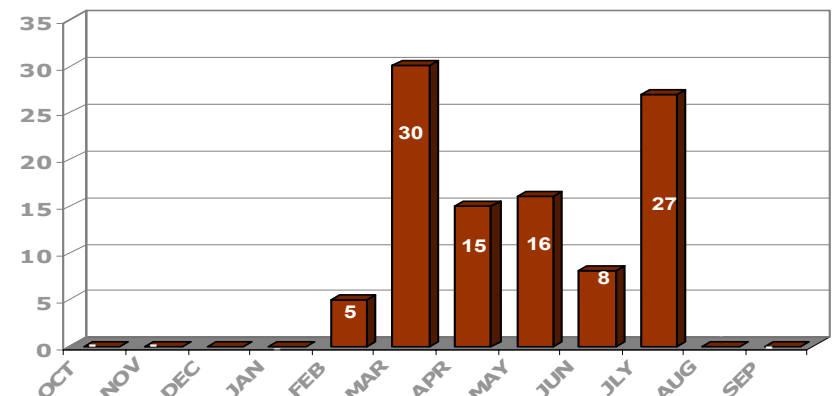


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%					100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%
Cumulative YTD					5	35	50	66	74	101	101	101

Unilateral SBIR/STTR Funding Modifications by Quarter



MONTHLY UTILIZATION - FY 08



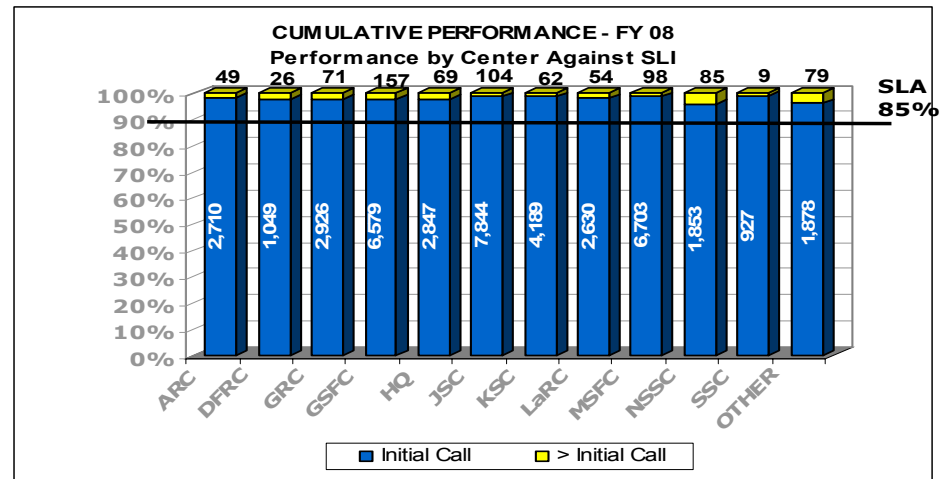
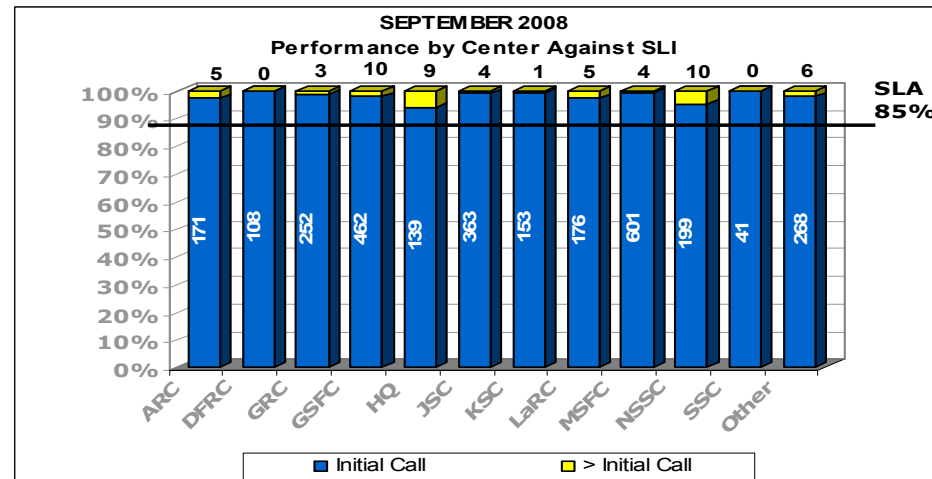
Assessment: There were no Unilateral SBIR/STTR Funding Modifications were awarded in September. SBIR/STTR funding modification information provided on this slide is for informational purposes only; not a billable metric.

RELEASED - Printed documents may be obsolete; validate prior to use.

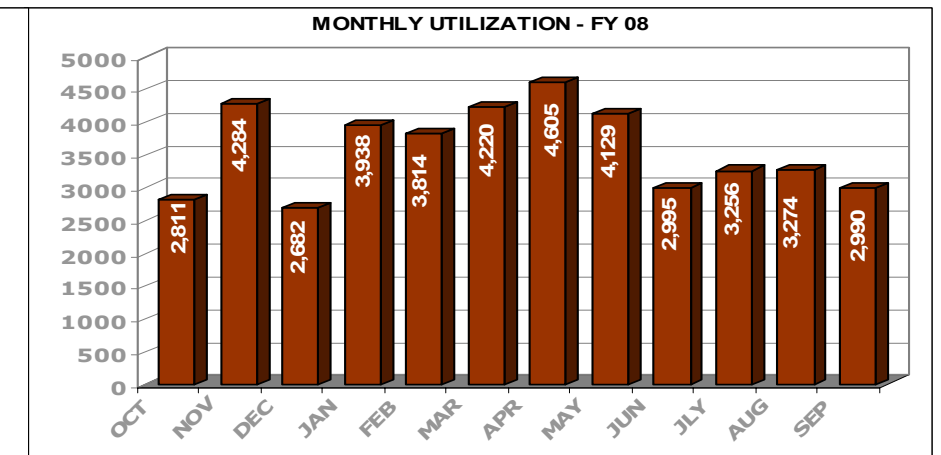
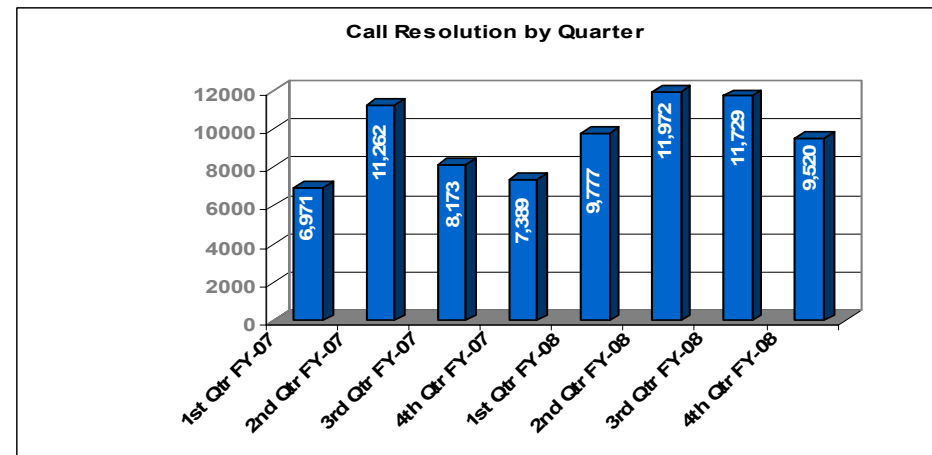
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION

Service Level Indicator: 85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	97.90%	98.79%	98.77%	97.21%	97.40%	97.82%	98.22%	98.79%	97.63%	97.48%	97.68%	98.09%
Cumulative YTD	2,811	7,095	9,777	13,715	17,529	21,749	26,354	30,483	33,478	36,734	40,008	42,998



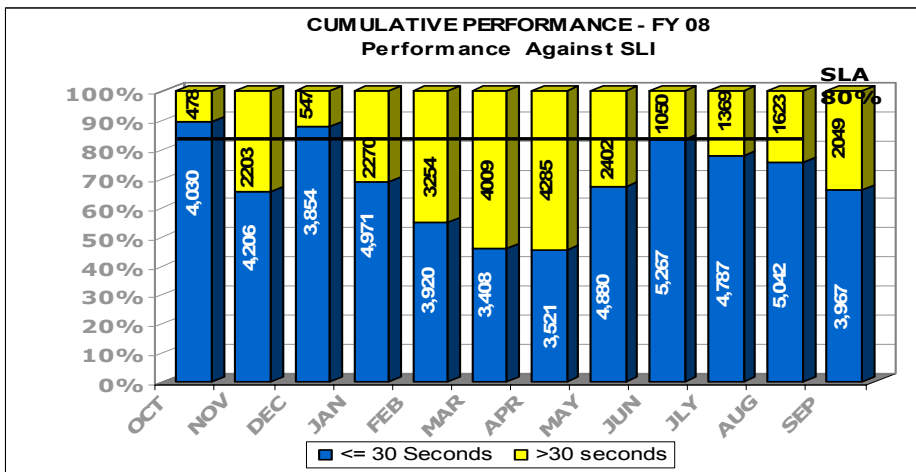
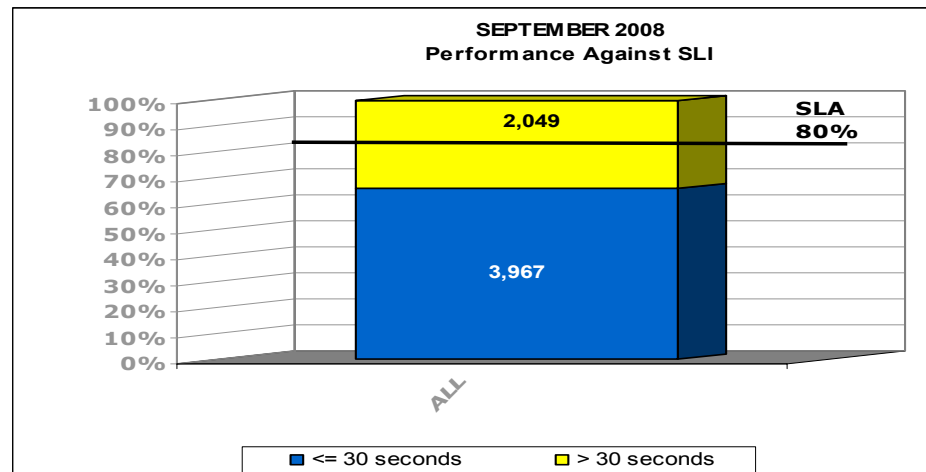
Assessment: Exceeded the SLI requirement by resolving 98.09% of routine customer inquiries on initial call during NSSC business hours during the month of September.

RELEASED - Printed documents may be obsolete; validate prior to use.

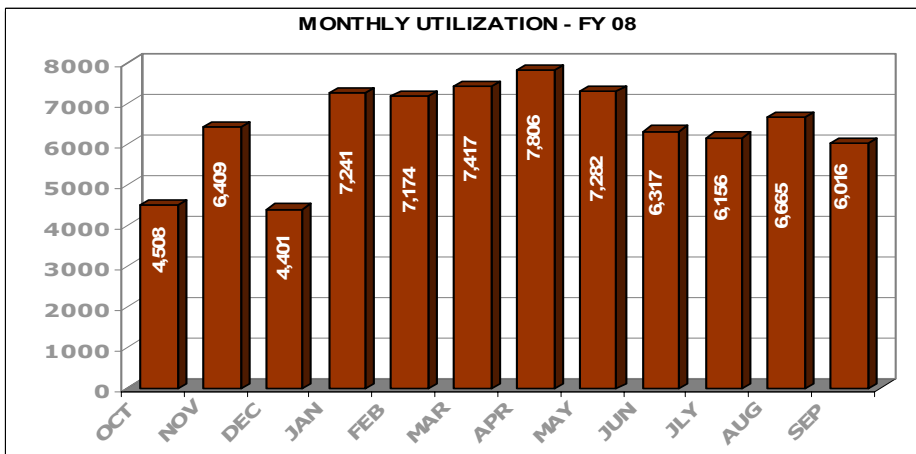
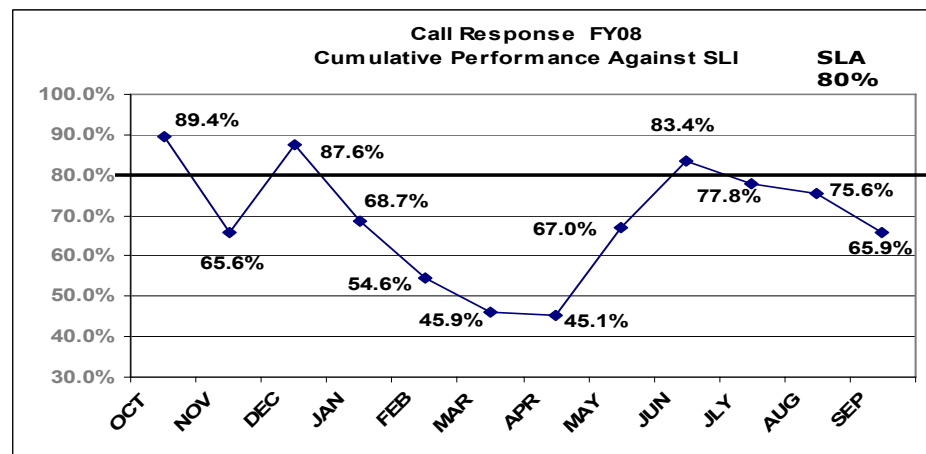
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE

Service Level Indicator: 80% of Customer Calls are answered within 30 Seconds during NSSC business hours.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
80%	89.40%	65.63%	87.57%	68.65%	54.64%	45.95%	45.11%	67.01%	83.38%	77.76%	75.65%	65.94%
Cumulative YTD	4,508	10,917	15,318	22,559	29,733	37,150	44,956	52,238	58,555	64,711	71,376	77,392

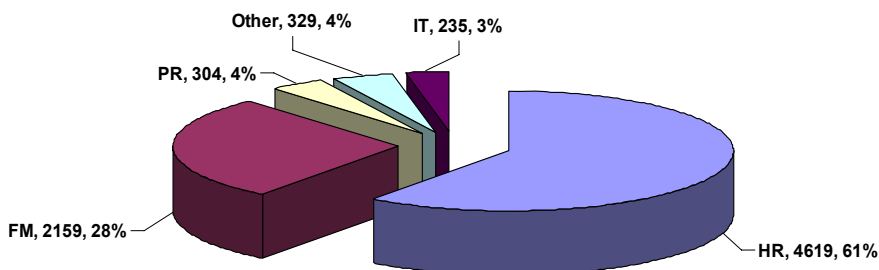


Assessment: The Call Abandonment Rate for the month of September was approximately 8.0%. Performance in this area impacted by increased call volume associated with Accounts Payable inquiries. We continue to implement performance improvement strategies associated with the high volume of SATERN related calls (39%).

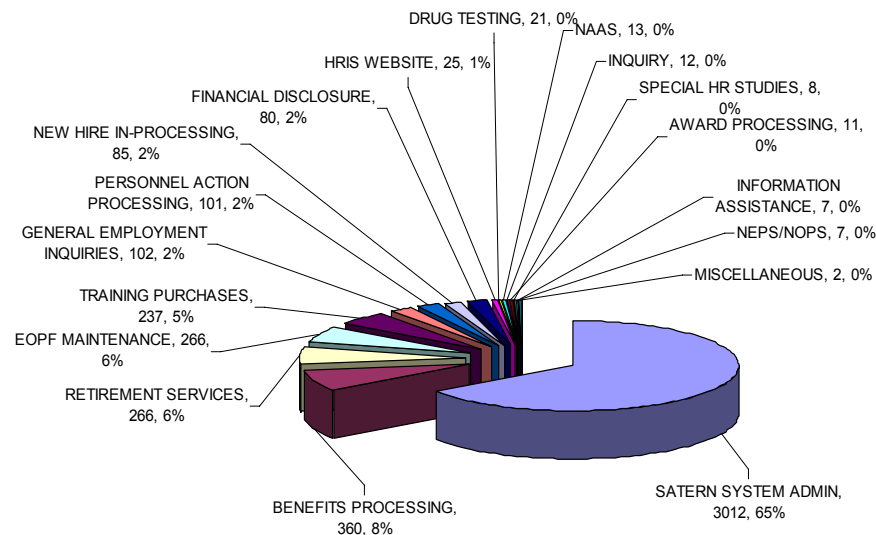
Customer Contact Center

Customer Inquiries (by Category and Type)

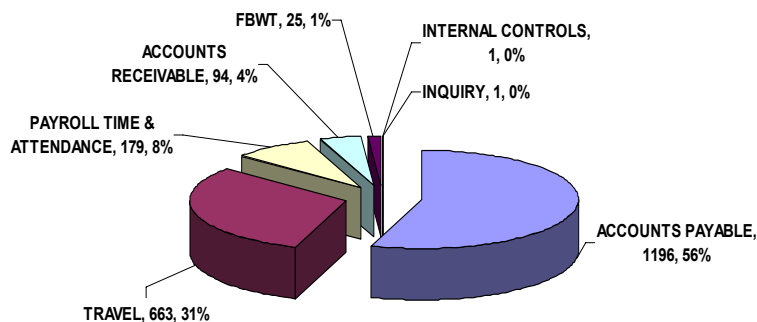
**Customer Inquiries by Category
for September 2008 (7,646)**



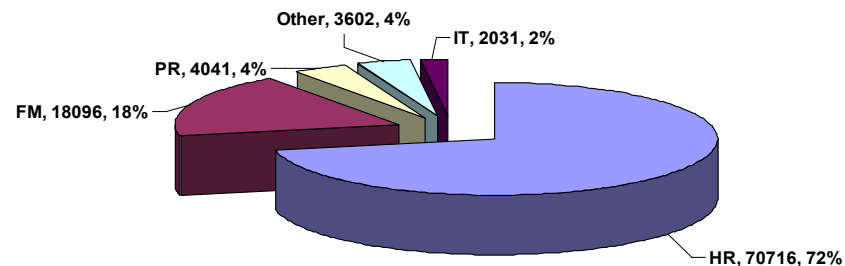
**Customer Inquiries for September 2008
Human Resources (4,619)**



**Customer Inquiries September 2008
Financial Management (2,159)**



**Customer Inquiries by Category
Cumulative FY08
(98,486)**

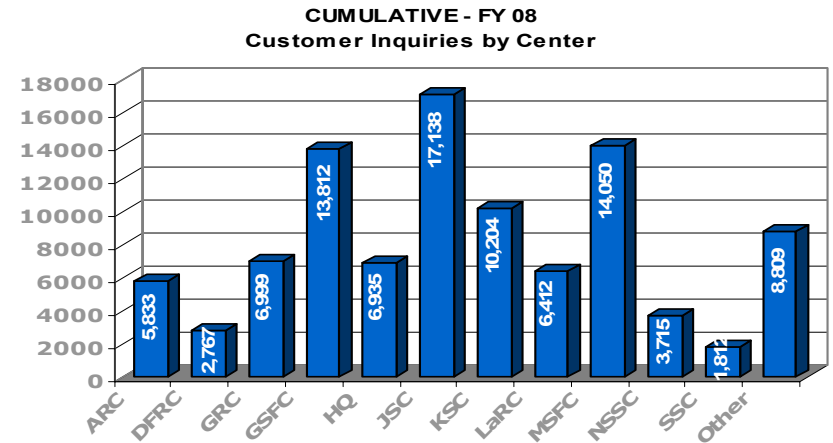
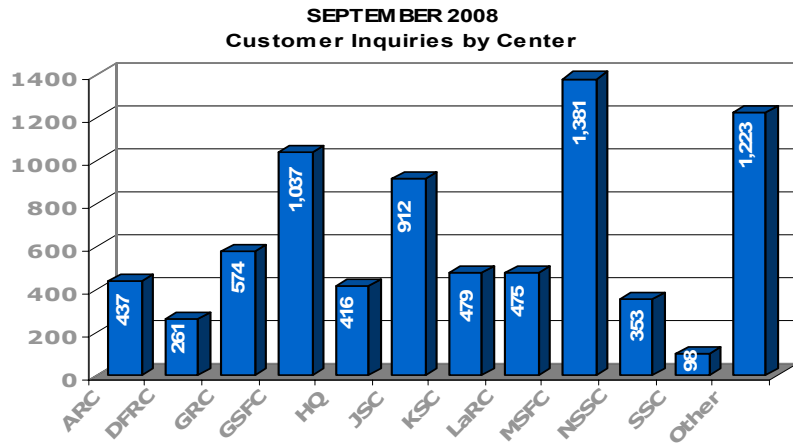


Customer Contact Center

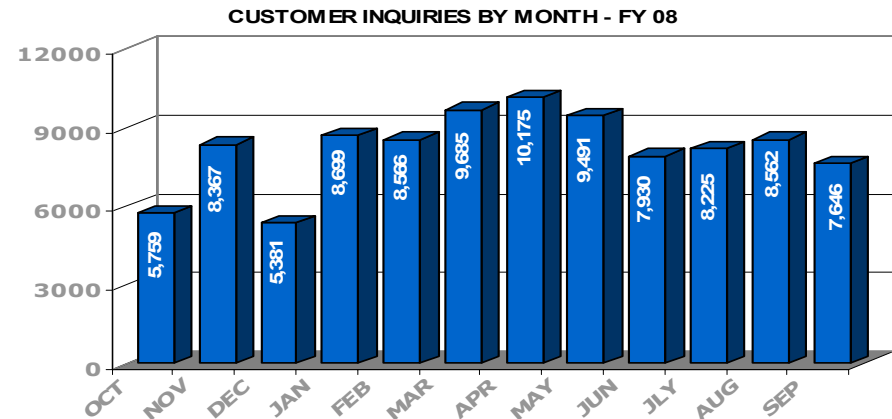
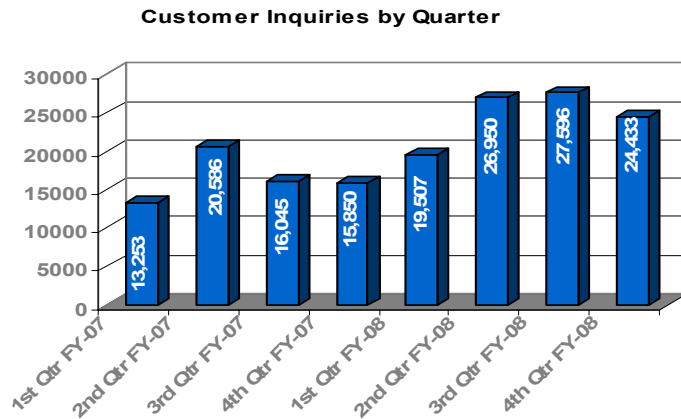
Customer Inquiries Received by Centers

CUSTOMER INQUIRIES

Customer Inquiries Received by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
Cumulative YTD	5,759	14,126	19,507	28,206	36,772	46,457	56,632	66,123	74,053	82,278	90,840	98,486



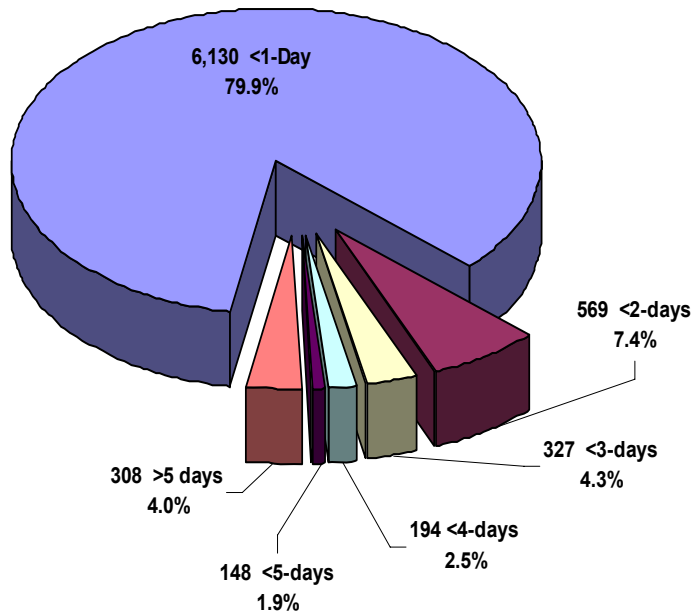
Assessment: Customer Inquiries are averaging 8,207 per month/FY08.

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

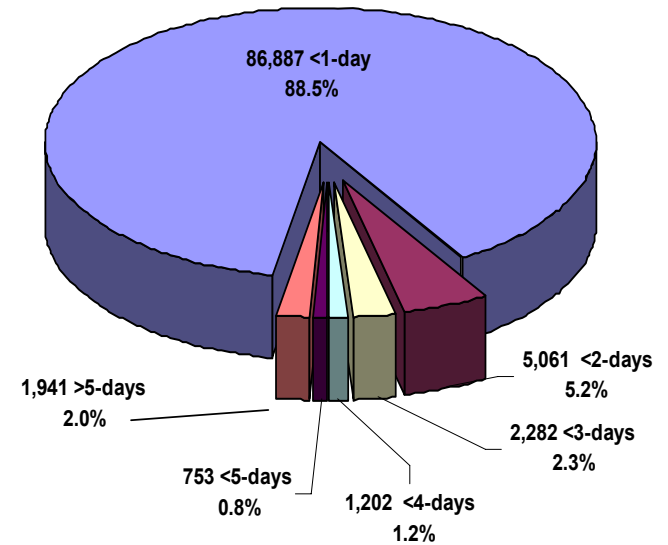
Service Level Indicator:

Customer Inquiries (Resolution by Days)

SEPTEMBER TOTAL - 7,676



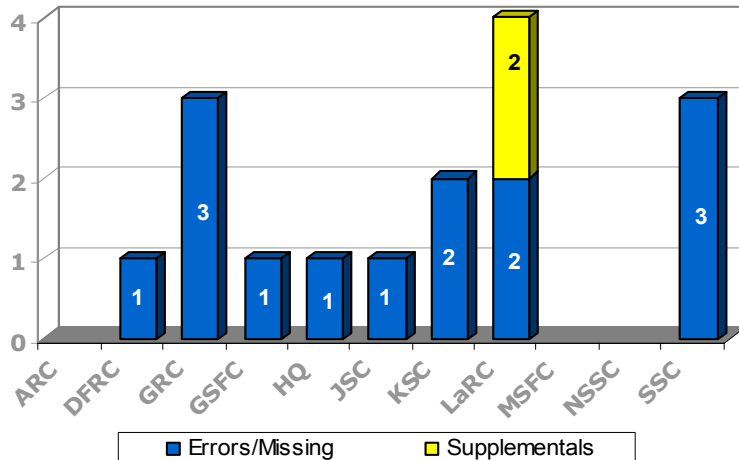
98,126 Cumulative Customer Inquiries - Resolved



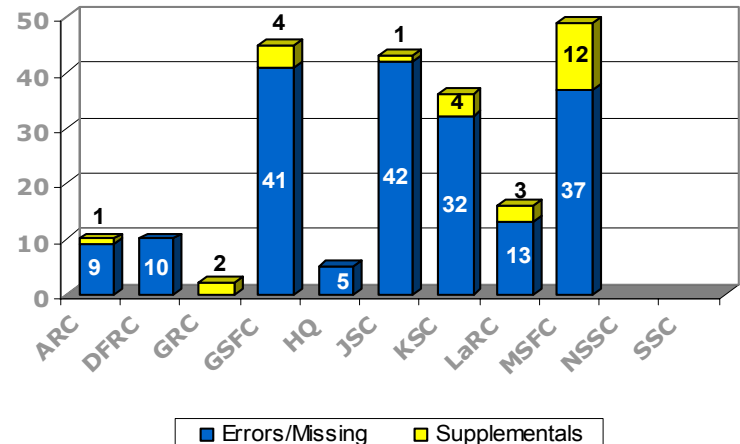
Quality Measurements

Payroll Processing

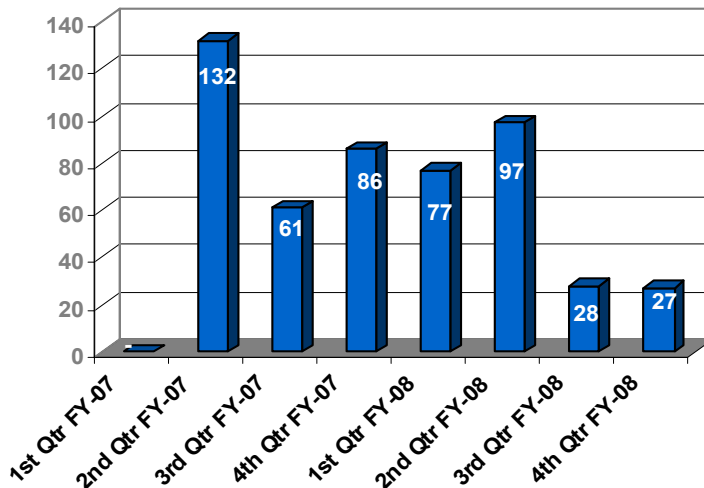
SEPTEMBER 08 - Payroll Processing
Time and Attendance Failures by Type



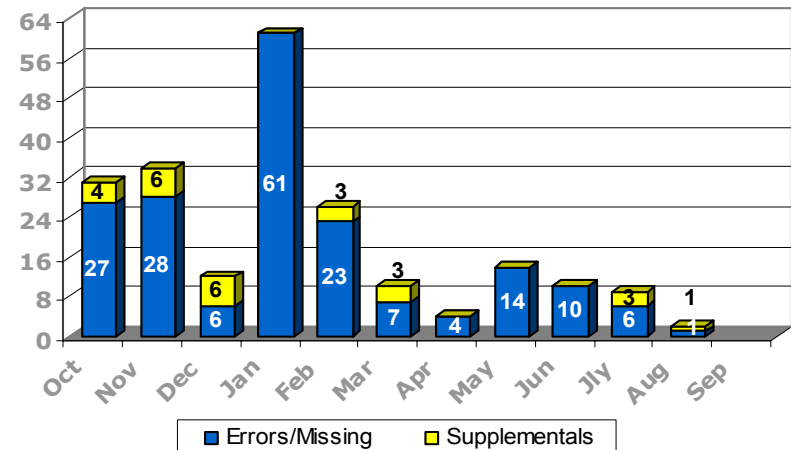
Payroll Processing-Cumulative - FY 08
Time and Attendance Failures by Type



Payroll Processing by Quarter



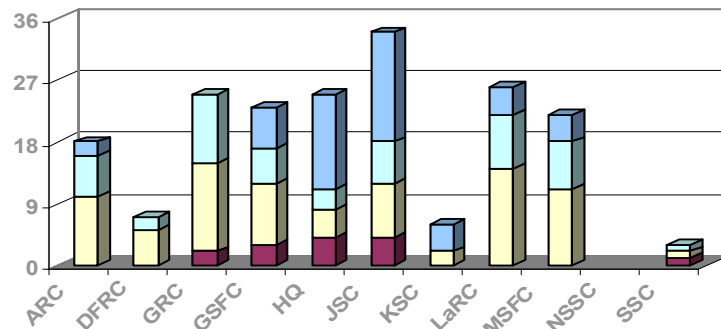
Payroll Processing
Time and Attendance Failures
By Month - FY 08



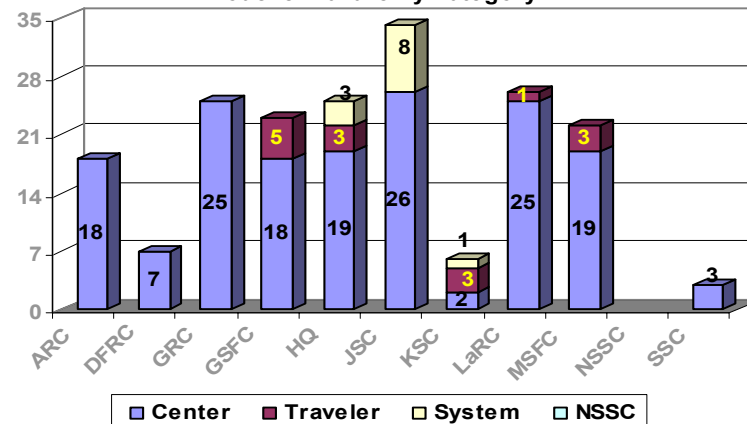
Quality Measurements Domestic Travel

QUALITY MEASUREMENTS

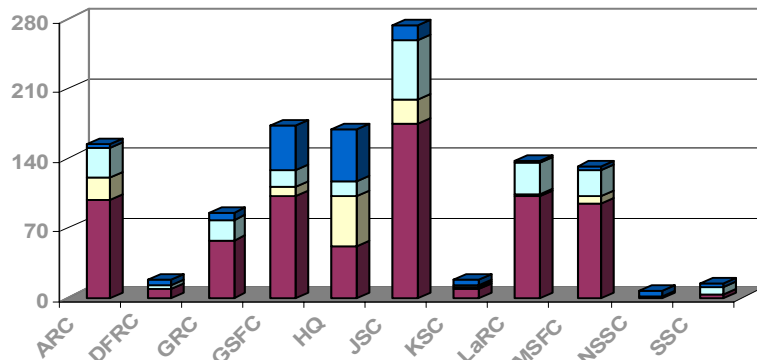
SEPTEMBER 08 - Domestic Travel
Voucher Failure By Type



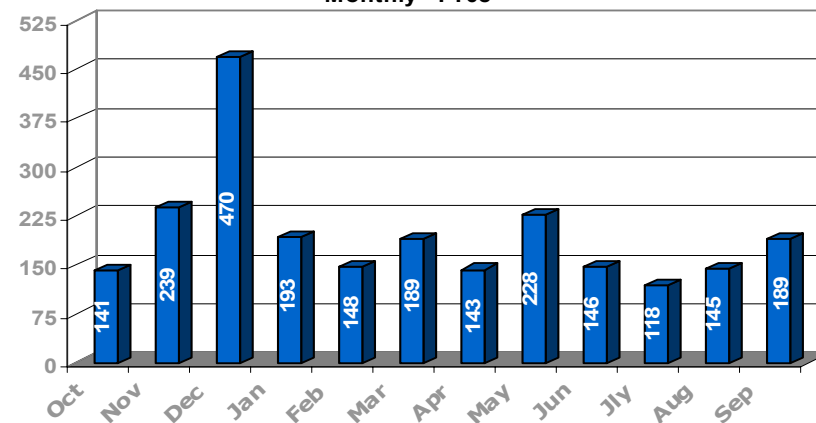
SEPTEMBER 08 - Domestic Travel
Voucher Failure By Category



Cumulative - Domestic Travel - FY 08
Voucher Failure By Type



Domestic Travel Voucher Failures
Monthly - FY08

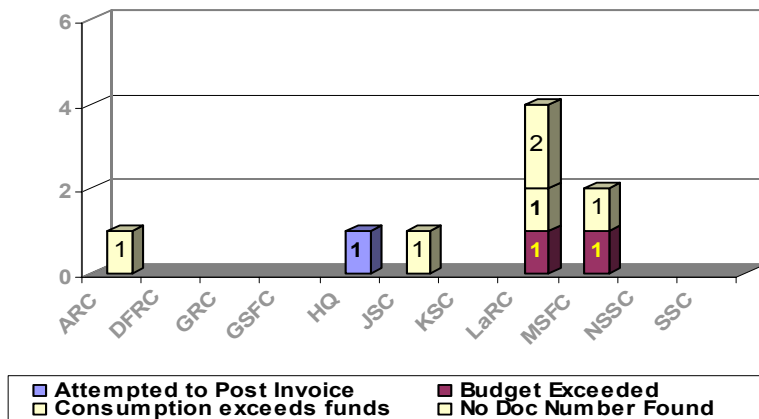


Assessment: 1.02% Failure rate for the Domestic Vouchers processed for the month of September. Refer to page 19.

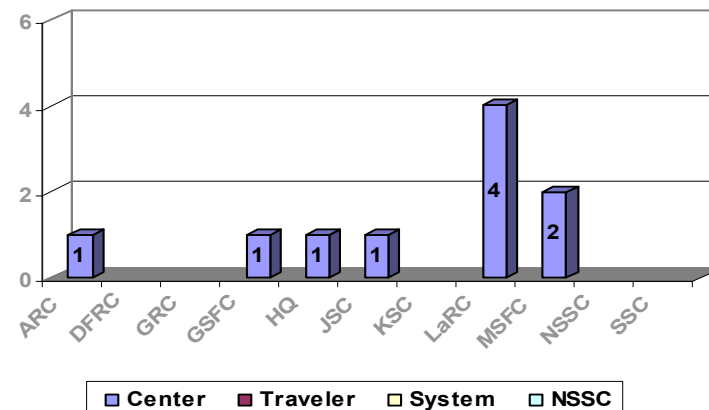
Quality Measurements Foreign Travel

QUALITY MEASUREMENTS

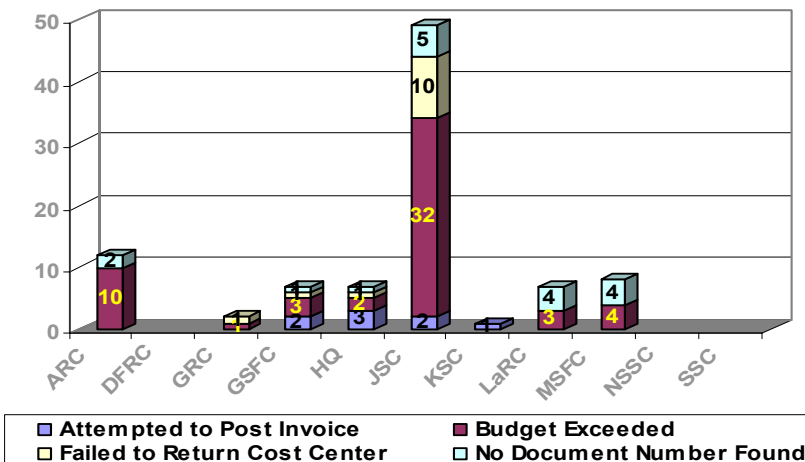
SEPTEMBER 08 - Foreign Travel
Voucher Failure By Type



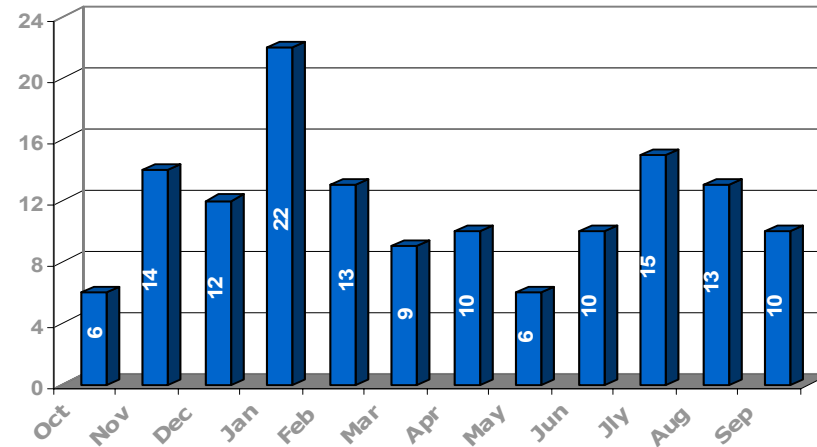
SEPTEMBER 08 - Foreign Travel
Voucher Failure By Category



Cumulative - Foreign Travel - FY 08
Voucher Failure By Type



Foreign Travel Voucher Failures
Monthly - FY 08



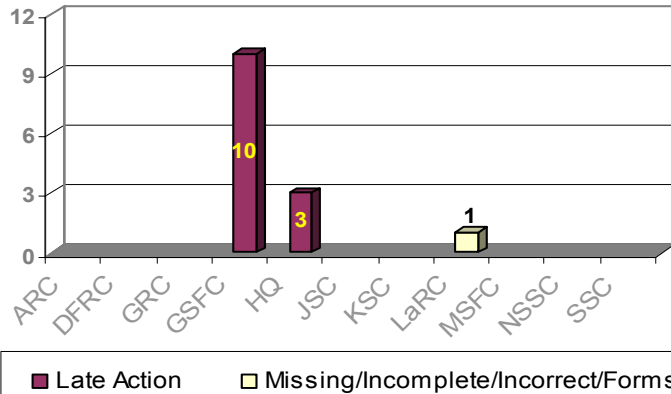
Assessment: Voucher Failures for September was 0.48% of vouchers processed. Refer to page 19.

RELEASED - Printed documents may be obsolete; validate prior to use.

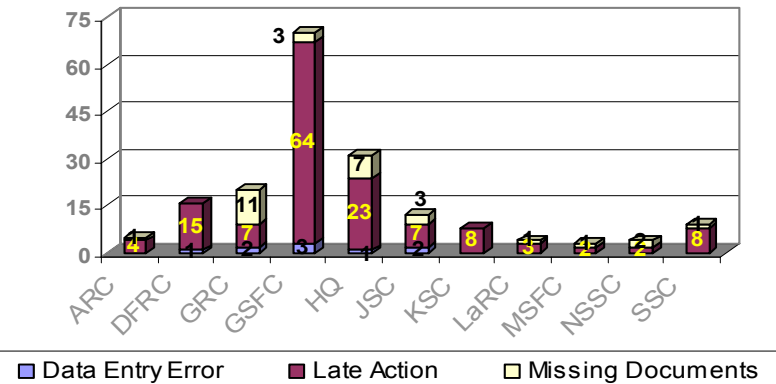
Human Resources

Personnel Action Processing – Quality Measures

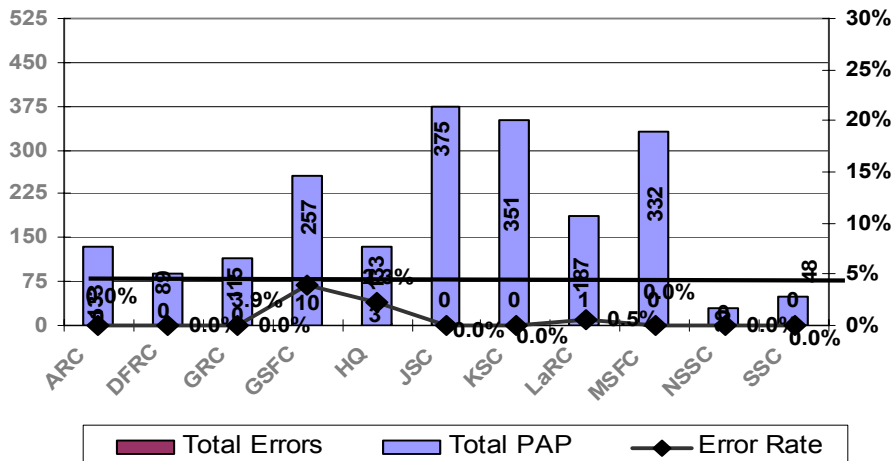
SEPTEMBER 2008 Personnel Action Processing Failures By Type



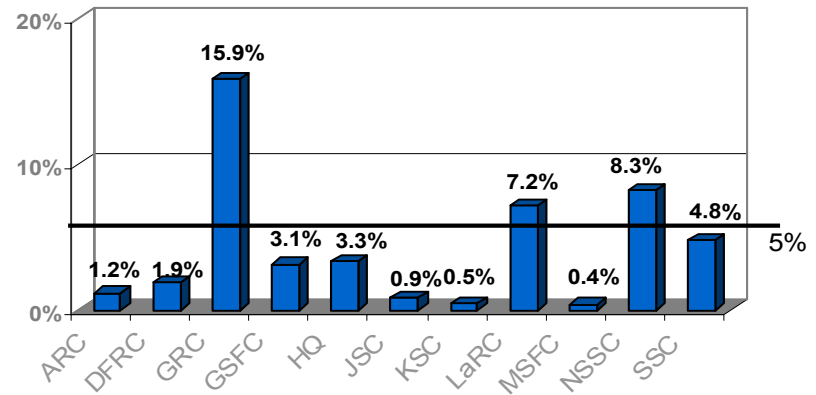
Personnel Action Processing Failures By Type - FY 08



Error Rate by Center -SEPTEMBER FY08

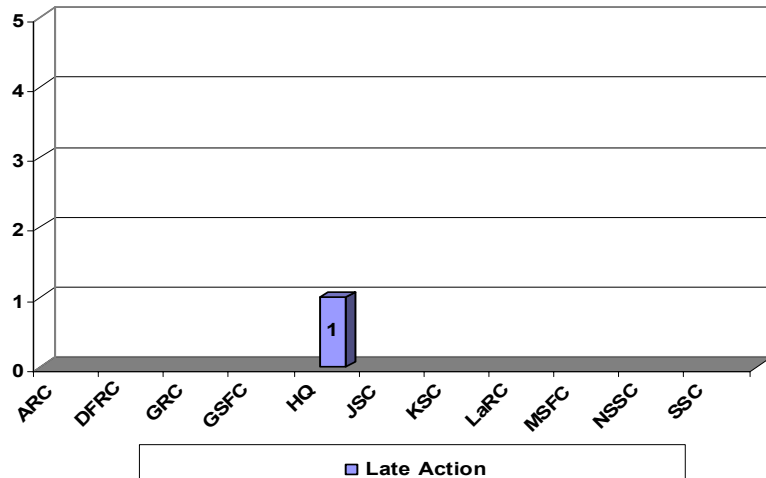


Personnel Action Processing By Month - FY 08

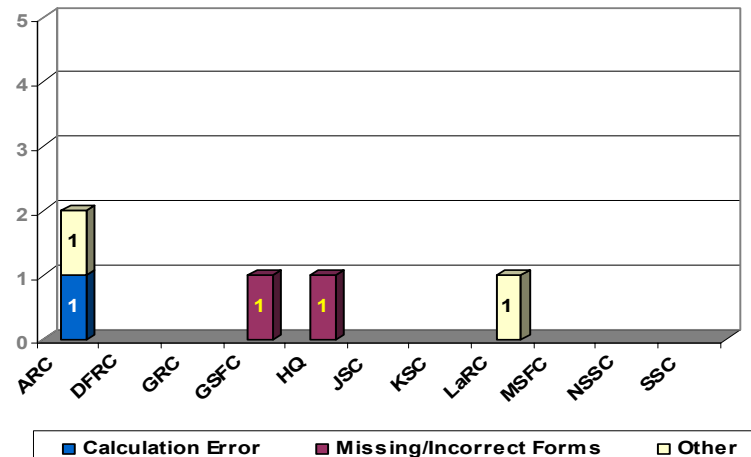


Quality Measurements Benefits Processing

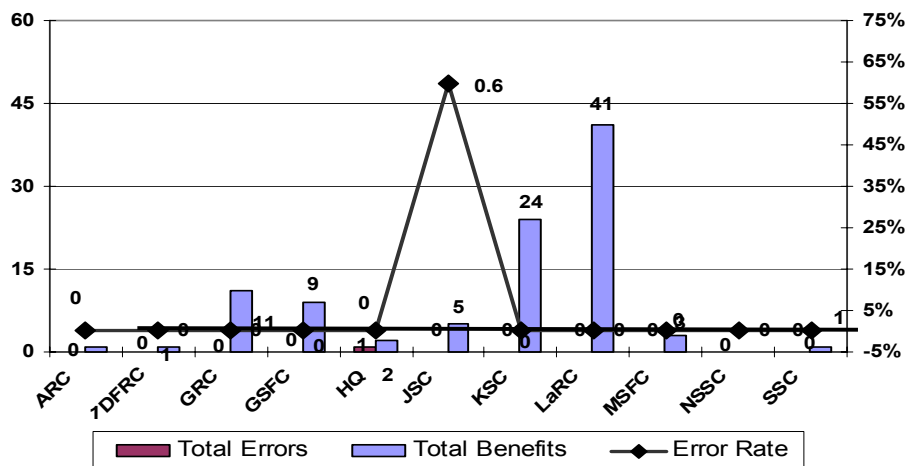
SEPTEMBER 08 - Benefits Processing
Failure by Type



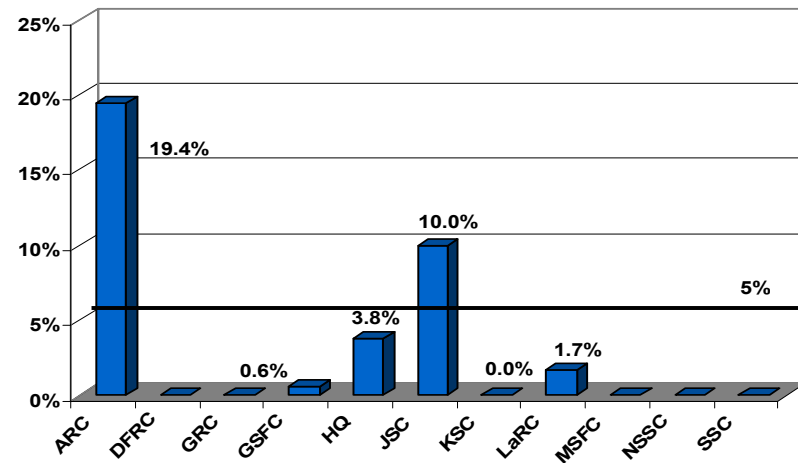
Benefits Processing
Failure by Type - FY08



SEPTEMBER 08 - Error Rate by Center



Error Rate by Center - FY 08 - Running Average



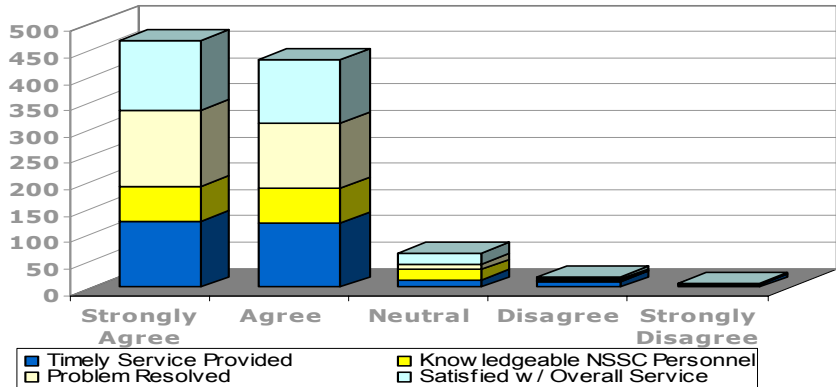
Quality Measurements

- The following activities had no failures during the August reporting period:
 - PCS Travel
 - Relocation Assistance
 - Grants & Cooperative Agreements
 - SES Appointments
 - eOPF
 - Training
 - Awards

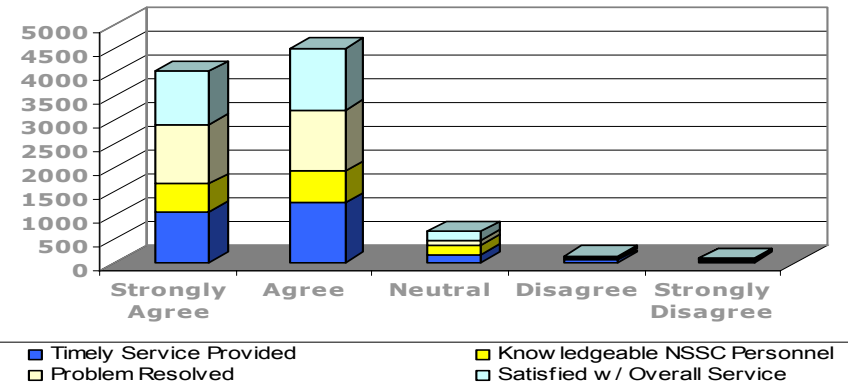
Customer Satisfaction Survey Domestic Travel

CUSTOMER SATISFACTION SURVEY

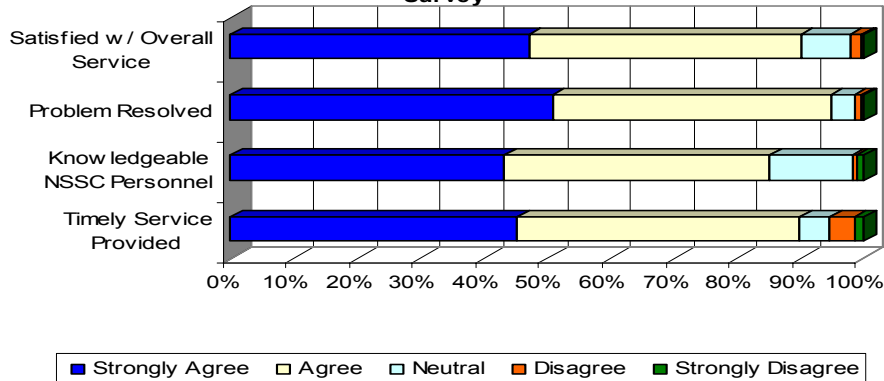
SEPTEMBER 2008 - Domestic Travel
Customer Satisfaction Survey Responses



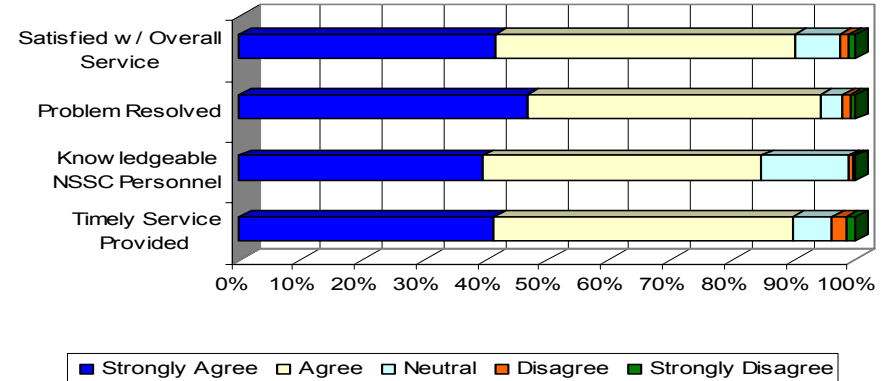
CUMULATIVE - Domestic Travel
Customer Satisfaction Survey Responses



SEPTEMBER 2008 Domestic Travel Customer Satisfaction Survey



Cumulative Domestic Travel Customer Satisfaction Survey



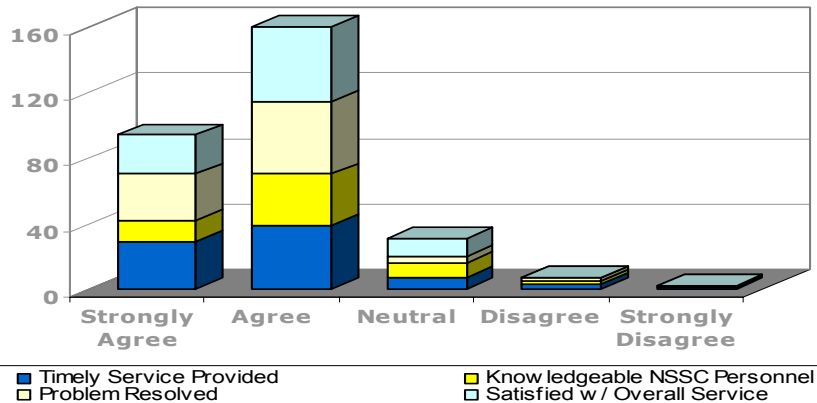
Assessment:

90.00% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.
94.70% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

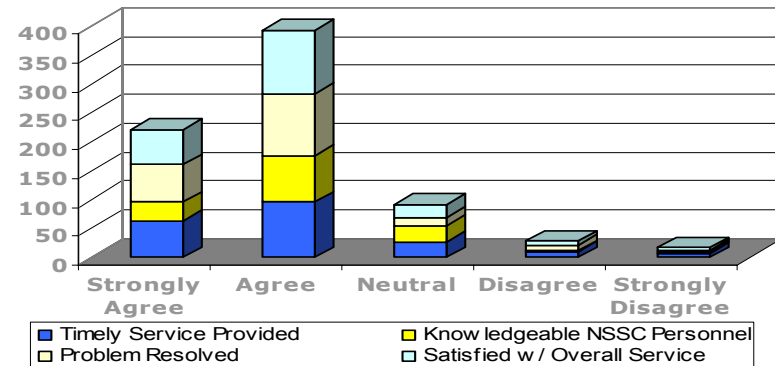
Customer Satisfaction Survey Foreign Travel

CUSTOMER SATISFACTION SURVEY

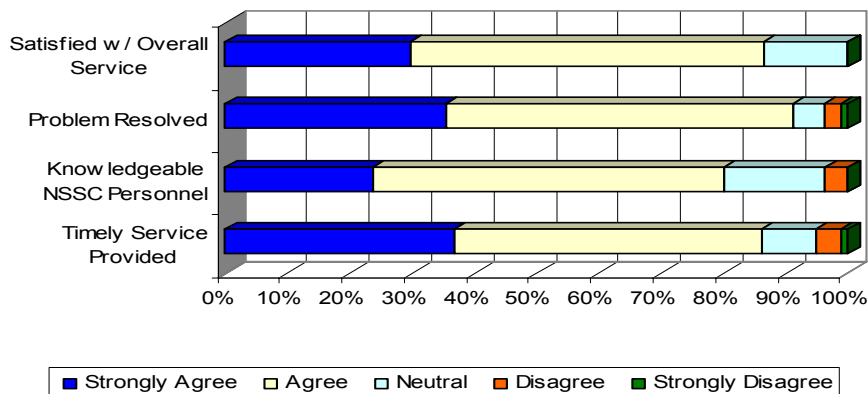
4th Quarter FY08 - Foreign Travel
Customer Satisfaction Survey Responses



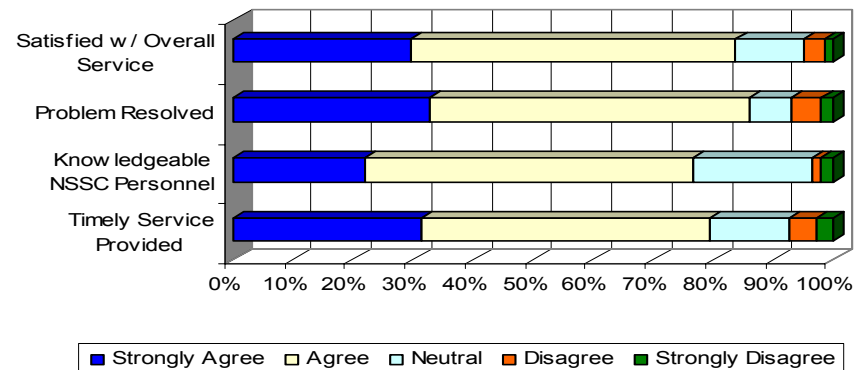
Cumulative FY08 - Foreign Travel
Customer Satisfaction Survey Responses



4th Quarter FY08 Foreign Travel Customer Satisfaction Survey



Cumulative FY08 - Foreign Travel
Customer Satisfaction Survey



Assessment:

86.42% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC

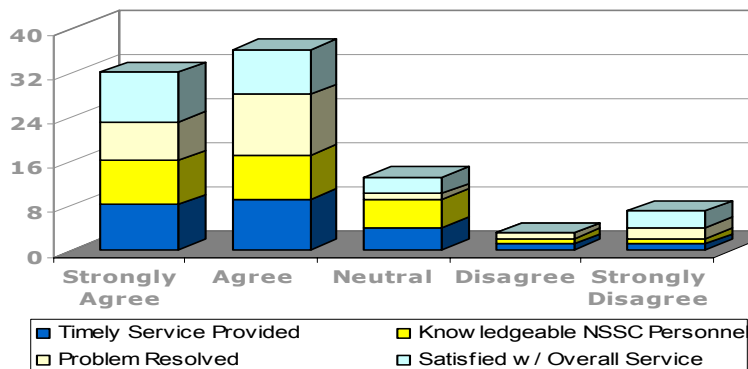
91.14% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

RELEASED - Printed documents may be obsolete; validate prior to use.

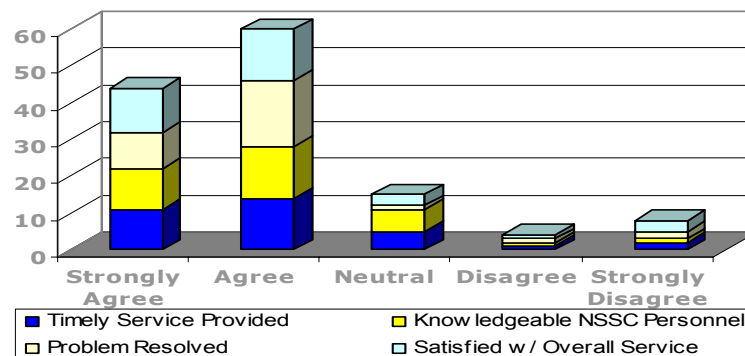
Customer Satisfaction Survey PCS Travel

CUSTOMER SATISFACTION SURVEY

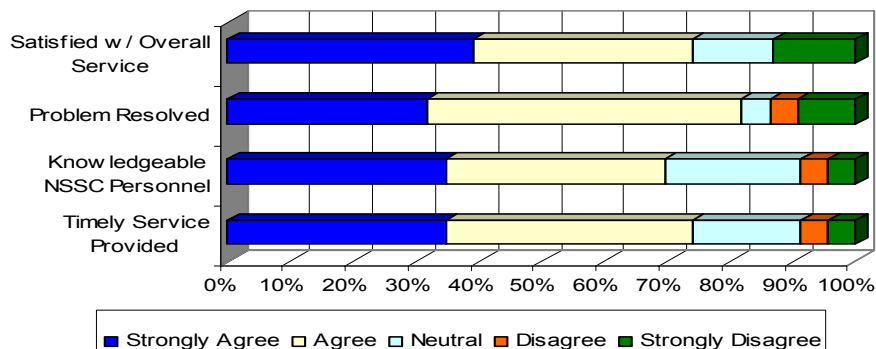
**FY 08 Semi-Annual - PCS Travel
Customer Satisfaction Survey Responses**



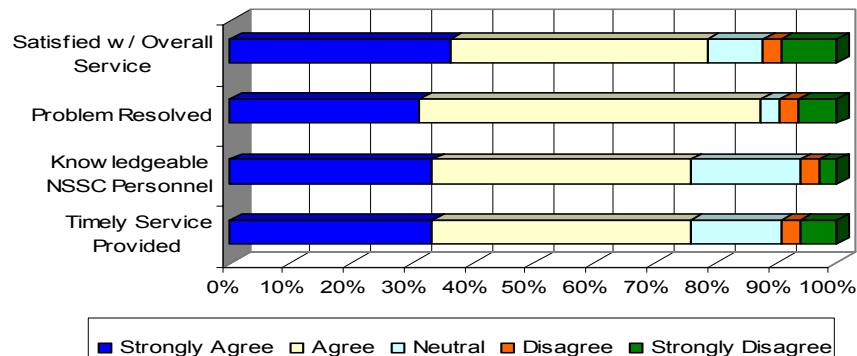
**CUMULATIVE - PCS Travel
Customer Satisfaction Survey Responses**



FY 08 Semi Annual PCS Travel Customer Satisfaction Survey



Cumulative PCS Travel Customer Satisfaction Survey

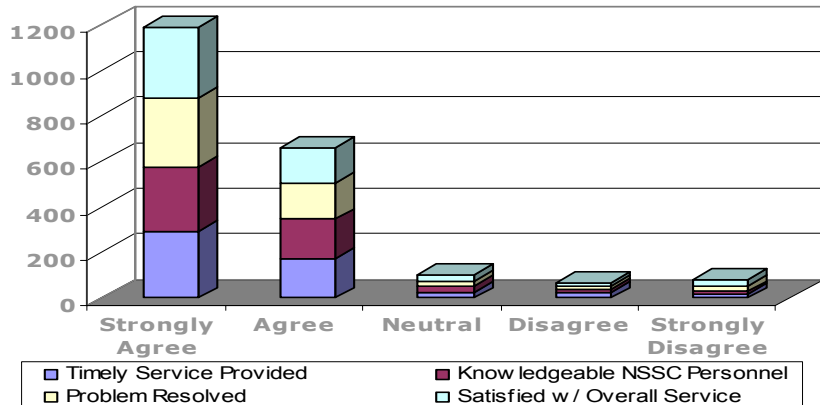


Assessment: Survey results reported this period represents the 6-months ending September 08.
73.91% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
81.82% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

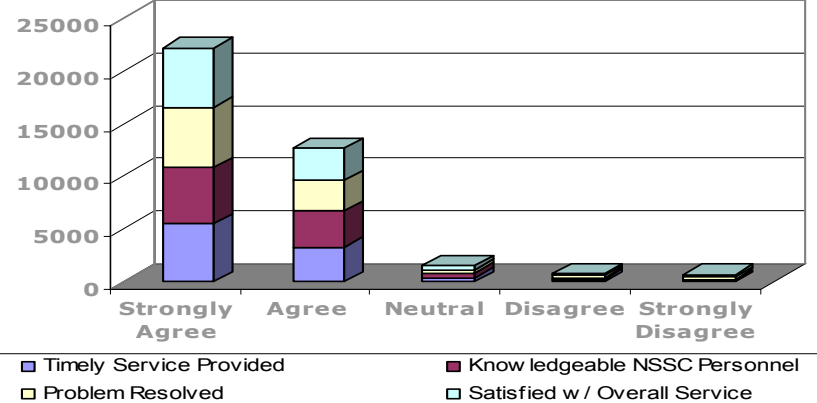
Customer Satisfaction Survey Customer Contact Center

CUSTOMER SATISFACTION SURVEY

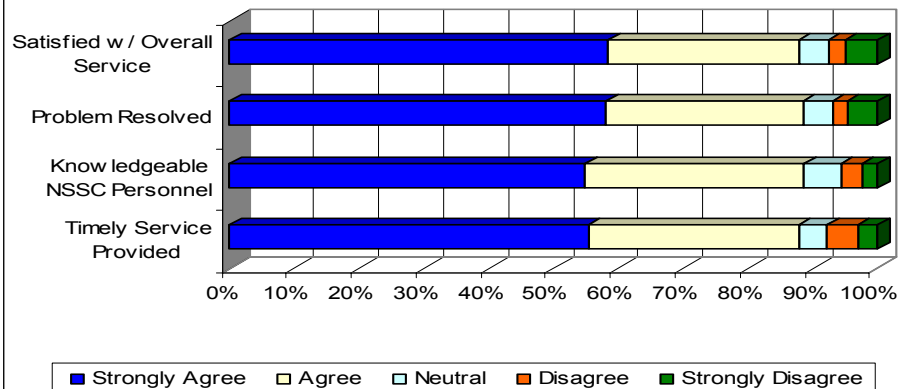
SEPTEMBER 2008
Contact Center Customer Survey Responses



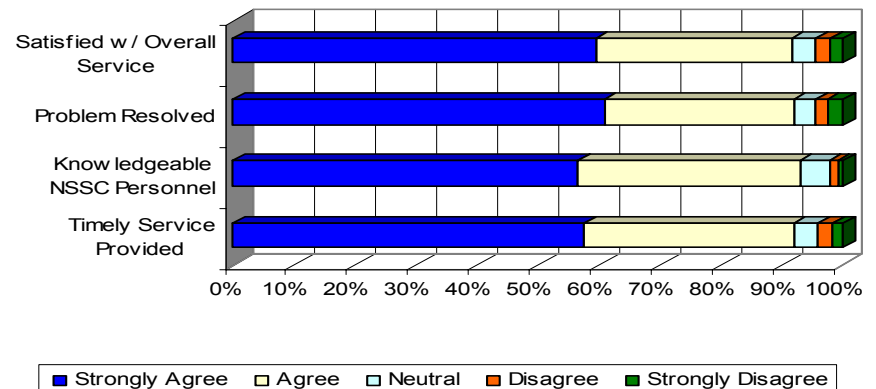
CUMULATIVE FY08
Contact Center Customer Survey Responses



SEPTEMBER 2008 Contact Center Customer Survey



Cumulative FY08 Contact Center Customer Survey



Assessment:

87.81% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

88.53% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

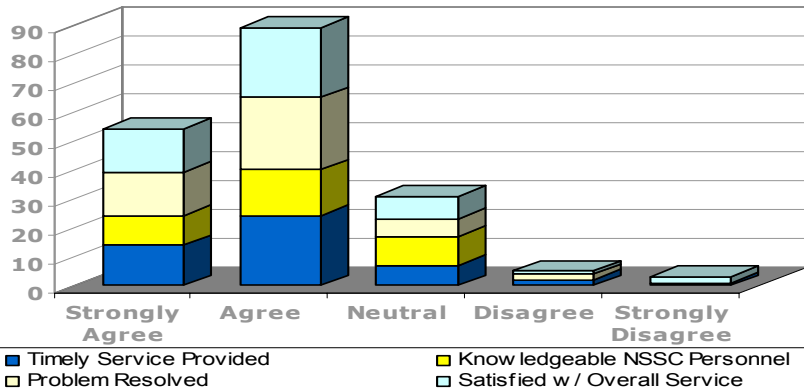
RELEASED - Printed documents may be obsolete; validate prior to use.

Customer Satisfaction Survey Training Purchases

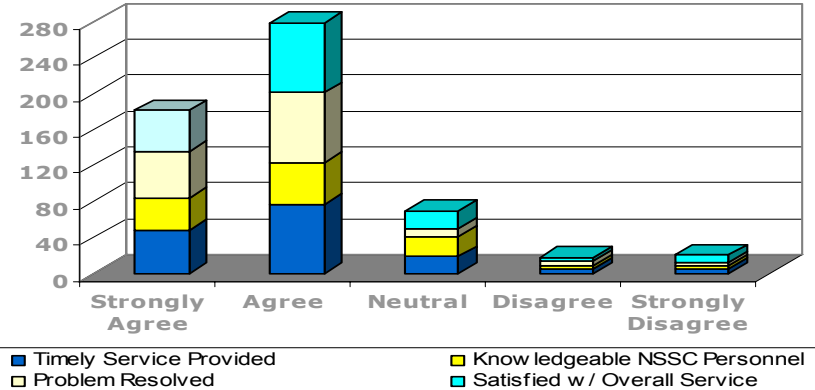
CUSTOMER SATISFACTION SURVEY

Surveys for September represent the collective results for the 4th Quarter FY08.

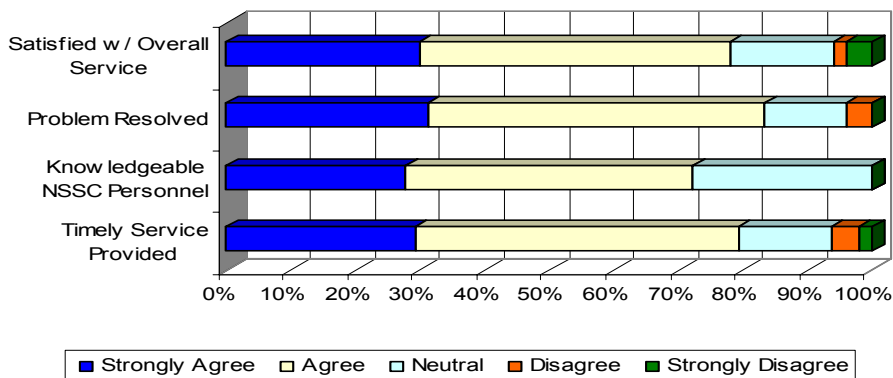
SEPTEMBER FY08 Training Purchases
Customer Satisfaction Survey Responses



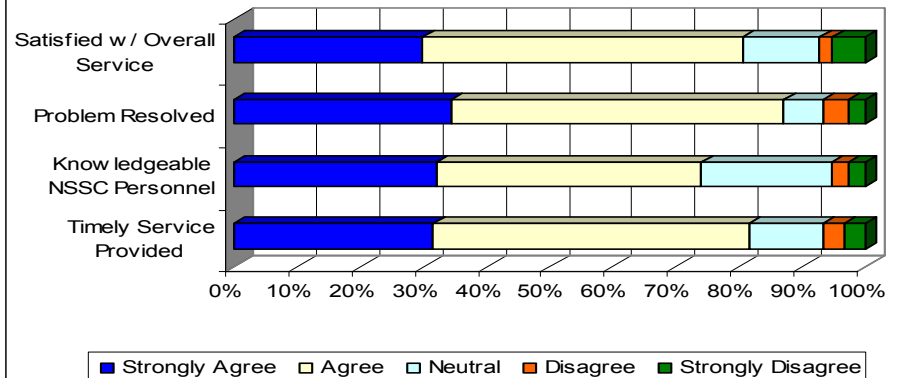
CUMULATIVE (1st & 2nd Quarter) Training Purchases
Customer Satisfaction Survey Responses



SEPTEMBER FY08 Training Purchases
Customer Satisfaction Survey



Cumulative Training Purchases
Customer Satisfaction Survey



Assessment:

78.0% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC

83.33% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

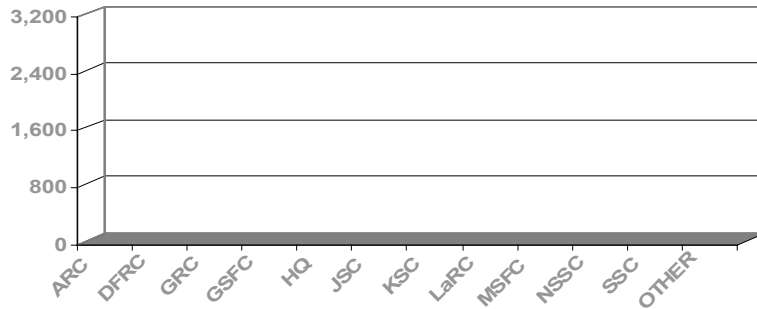
RELEASED - Printed documents may be obsolete; validate prior to use.

Customer Service Web Visits By Center

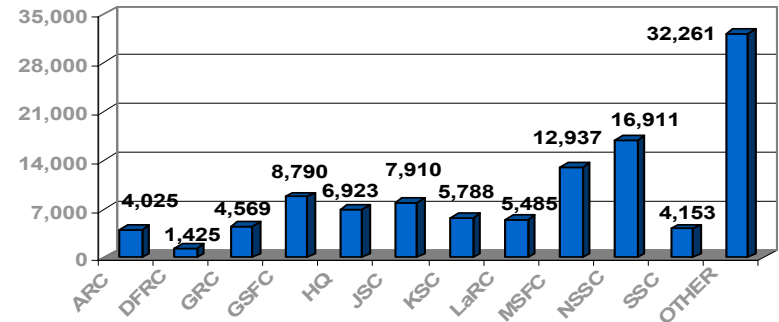
CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.5%

SEPTEMBER 2008
Customer Service Web Visits by Center

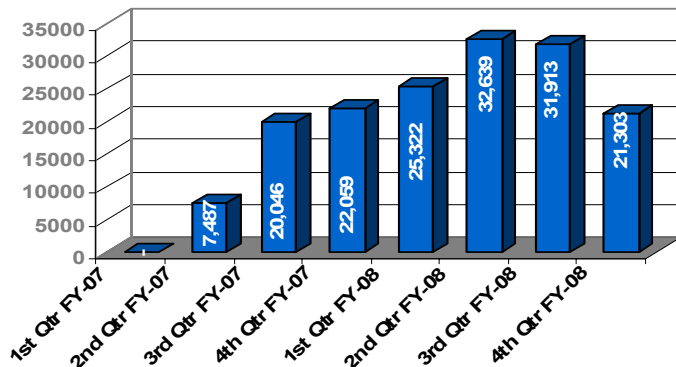


CUMULATIVE - 2008
Customer Service Web Visits by Center

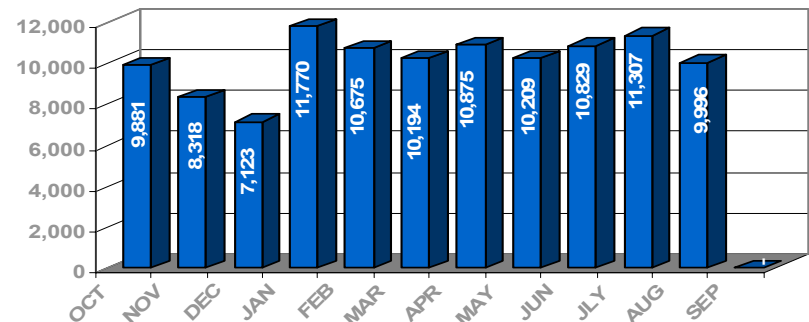


Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
99.5%		100.00%	100.00%	100.00%	99.70%	99.92%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD		9,881	18,199	25,322	37,092	47,767	57,961	68,836	79,045	89,874	101,181	111,177	

Customer Service Web Visits by Quarter



TOTAL CUSTOMER SERVICE WEB VISITS BY MONTH - FY-2008



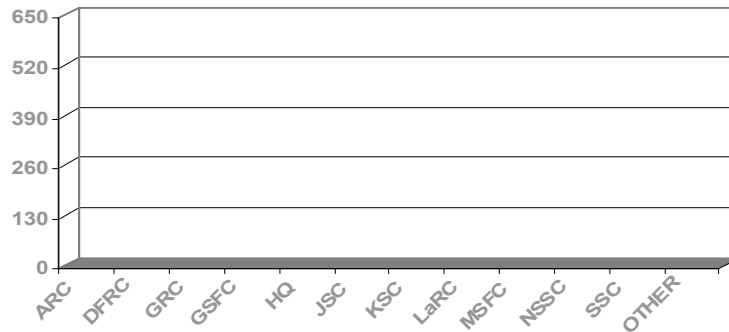
Assessment: The September monthly metrics were unavailable. The consulting firm of Booz, Allen, and Hamilton were testing the security of the websites which interfered with the accurate accounting of the Webtrends metrics.

RELEASED - Printed documents may be obsolete; validate prior to use.

Customer Service Web Site Communities Visits By Center

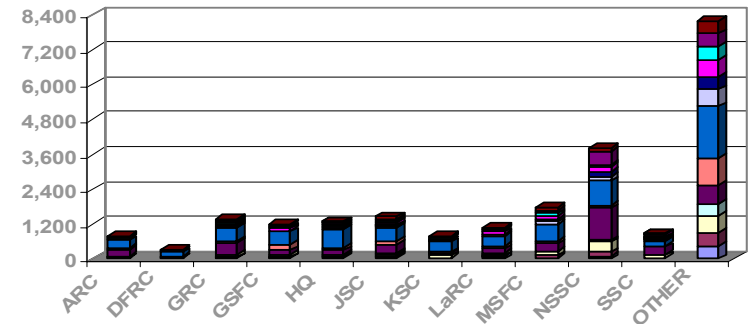
CUSTOMER SERVICE WEB VISITS By SITE COMMUNITIES

SEPTEMBER 2008
Community Web Visits by Center



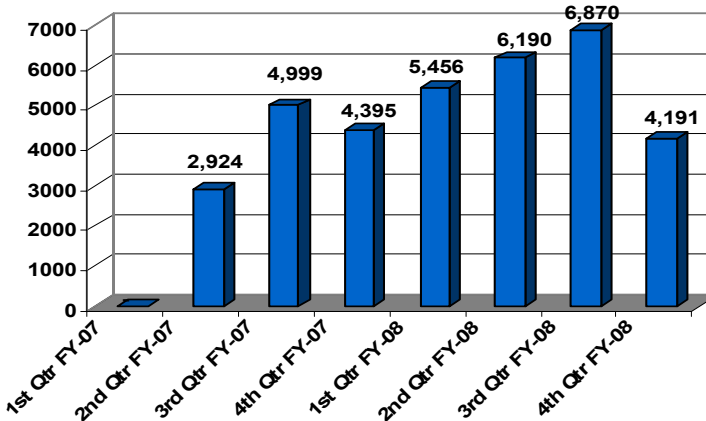
Purchase Card
 Fleet Card
 Human Resources
 Procurement
 AP-AR-224 Team
 Business & Admin
 Financial Mgmt
 Info Tech
 Training
 Transition Update
 CSCO
 Grants
 NSSC Board
 Travel Card

CUMULATIVE - 2008
Community Web Visits by Center

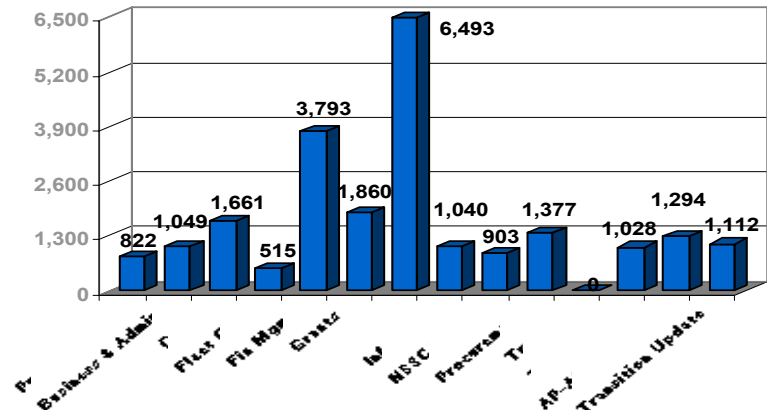


Purchase Card
 Fleet Card
 HR
 Procurement
 AP-AR-224 Team
 Business & Admin
 Fin Mgmt
 Info Tech
 Training
 Transition Update
 CSCO
 Grants
 NSSC Board
 Travel Card

Customer Service Web Visits by Communities by Quarter



TOTAL COMMUNITY WEB VISITS
FY 2008



Assessment: The September monthly metrics were unavailable. The consulting firm of Booz, Allen, and Hamilton were testing the security of the websites which interfered with the accurate accounting of the Webtrends metrics.

Service Delivery Priorities

- NSSC Responsiveness Initiative
- Document Imaging and Electronic Document Management corrective actions
- Stabilization of Benefits Processing
- Transition and stabilization of AP, AR, and FBWT activities
- Cost Containment/Rate Reduction Initiatives
- Developing an automated process for the NSSC Metrics Program including completion of the NSSC Business Intelligence Datamart (NBID)
- Continued Enhancement of the NSSC Customer Service Web

Center Utilization Report

ARC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (July 08)	\$259	1,749	644	1,271	478	27%	\$452,828	\$166,748	\$329,093	\$123,735	27.32%
	Accounts Receivable (July 08)	\$241	860	369	884	(24)	-3%	\$207,551	\$89,028	\$213,282	(\$5,731)	-2.76%
	Payroll & Time Attendance Processing (May 06)	\$160	1,332	111	1,332	0	0%	\$213,696	\$17,808	\$213,696	\$0	0%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	5,420	702	6,449	(1,029)	0%	\$327,618	\$42,433	\$389,817	(\$62,199)	0%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	10	1	27	(17)	0%	\$19,766	\$1,977	\$53,369	(\$33,603)	0%
	Total Finance Services							\$1,221,460	\$317,994	\$1,199,258	\$22,202	2%
Human Resources	Support to Personnel Programs (March 06)	\$165	1,332	111	1,332	0	0%	\$220,261	\$18,355	\$220,261	\$0	0%
	Employee Development and Training (July 06)	\$156	1,332	111	1,332	0	0%	\$208,241	\$17,353	\$208,241	\$0	0%
	Employee Benefits (March 06)	\$126	1,332	111	1,332	0	0%	\$167,395	\$13,950	\$167,395	\$0	0%
	HR & Training Information Systems (July 07)	\$113	1,332	111	1,332	0	0%	\$151,153	\$12,596	\$151,153	\$0	0%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,625	133	967	1,658	63%	\$241,646	\$12,243	\$89,018	\$152,628	63%
	SES Case Documentation (April 06)	\$10,201	5	0	6	(1)	0%	\$51,006	\$0	\$61,207	(\$10,201)	0%
	Total Human Resources Services							\$1,039,701	\$74,498	\$897,274	\$142,427	14%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,332	111	1,332	0	0%	\$317,318	\$26,443	\$317,318	\$0	0%
	Grants (Oct 06)	\$3,453	150	17	128	22	15%	\$517,917	\$58,697	\$441,956	\$75,961	15%
	SBIR/ STTR (Oct 06)	\$5,642	60	0	78	(18)	0%	\$338,538	\$0	\$440,100	(\$101,561)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	904	38	847	57	6%	\$122,995	\$5,170	\$115,240	\$7,755	6%
	Off-Site Training Purchases Cancellations	\$136		6	40			\$0	\$816	\$5,442	(\$5,442)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	60	2	5	55	92%	\$22,938	\$765	\$1,911	\$21,026	92%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	5	1	5	0	0%	\$5,090	\$1,018	\$5,090	\$0	0%
	Total Procurement Services							\$1,324,797	\$92,910	\$1,327,058	(\$2,261)	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	945,000	148,513	1,103,710	(158,710)	0%	\$945,000	\$148,513	\$1,103,710	(\$158,710)	0%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	1.00	0.00	0%	\$130,027	\$10,836	\$130,027	\$0	0%
GRAND TOTAL								\$4,660,985	\$644,749	\$4,657,328	\$3,657	0%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 24th which is \$209,063.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd	Remaining Balance***
Services	\$ 3,715,985	\$ (970,868)	\$ 2,745,117	\$ 2,745,117	96%	\$ -	\$ 162,367
Payment of Training Purchases	\$ 945,000	\$ (5,477)	\$ 1,146,076	\$ 1,146,076	96%	\$ -	\$ 47,843
Total	\$ 4,660,985	\$ (976,345)	\$ 3,684,193	\$ 3,684,193	96%	\$ -	\$ 210,210

*The FY08 PPBE Bill for Services includes an upward adjustment of \$95,191 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

***This value is computed by subtracting "YTD Actual \$" from the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment" and represents actual \$ remaining for FY08. It may not reconcile to the top portion of the bill because the FY08 Funding Status section considers mid-year adjustments for "Payment of Training Purchases" while the top portion reflects baseline PPBE values.

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance FY09 \$
Services	\$ 4,095,931	\$ 682,655	0%	\$ 3,413,276	\$ 682,655
Payment of Training Purchases	\$ 945,000	\$ 787,500	0%	\$ 157,500	\$ 157,500
Total	\$ 5,040,931	\$ 840,155	0%	\$ 4,200,776	\$ 840,155

Center Utilization Report

DFRC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (Feb 08)	\$259	1,056	420	1,915	(859)	-81.29%	\$273,510	\$108,748	\$495,841	(\$222,331)	-81.29%
	Accounts Receivable (Feb 08)	\$241	356	133	593	(237)	-66.78%	\$85,788	\$32,089	\$143,073	(\$57,285)	-66.78%
	Payroll & Time Attendance Processing (May 06)	\$160	558	47	558	0	0%	\$89,521	\$7,460	\$89,521	\$0	0%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	1,574	309	2,439	(865)	0%	\$95,142	\$18,678	\$147,428	(\$52,286)	0%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	30	0	40	(10)	0%	\$59,299	\$0	\$79,065	(\$19,766)	0%
	Total Finance Services							\$603,260	\$166,975	\$954,928	(\$351,668)	0%
Human Resources	Support to Personnel Programs (March 06)	\$165	558	47	558	0	0%	\$92,271	\$7,689	\$92,271	\$0	0%
	Employee Development and Training (July 06)	\$156	558	47	558	0	0%	\$87,236	\$7,270	\$87,236	\$0	0%
	Employee Benefits (March 06)	\$126	558	47	558	0	0%	\$70,125	\$5,844	\$70,125	\$0	0%
	HR & Training Information Systems (July 07)	\$113	558	47	558	0	0%	\$63,321	\$5,277	\$63,321	\$0	0%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	985	89	822	163	17%	\$90,675	\$8,193	\$75,670	\$15,005	17%
	SES Case Documentation (April 06)	\$10,201	7	0	2	5	71%	\$71,408	\$0	\$20,402	\$51,006	71%
	Total Human Resources Services							\$475,036	\$34,272	\$409,025	\$66,011	14%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	558	47	558	0	0%	\$132,931	\$11,078	\$132,931	\$0	0%
	Grants (Oct 06)	\$3,453	12	1	10	2	17%	\$41,433	\$3,453	\$34,528	\$6,906	17%
	SBIR/ STTR (Oct 06)	\$5,642	15	1	13	2	13%	\$84,635	\$5,642	\$73,350	\$11,285	13%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	548	58	473	75	14%	\$74,559	\$7,891	\$64,355	\$10,204	14%
	Off-Site Training Purchases Cancellations	\$136		1	24			\$0	\$136	\$3,265	(\$3,265)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	11	0	7	4	36%	\$4,205	\$0	\$2,676	\$1,529	36%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	5	0	3	2	40%	\$5,090	\$0	\$3,054	\$2,036	40%
	Total Procurement Services							\$342,853	\$28,200	\$314,159	\$28,694	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,178,330	65,602	643,116	535,214	45%	\$1,178,330	\$65,602	\$643,116	\$535,214	45%
Liaison Support	Center Liaison Support	\$130,027	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,599,480	\$295,050	\$2,321,228	\$278,252	11%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 24th which is \$90,961.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,421,150	\$ (20,732)	\$ 1,400,418	\$ 1,400,418	100%	\$ -	\$ 0
Payment of Training Purchases	\$ 1,178,330	\$ (19,308)	\$ 725,978	\$ 725,978	86%	\$ -	\$ 102,170
Total	\$ 2,599,480	\$ (40,040)	\$ 2,126,396	\$ 2,126,396	95%	\$ -	\$ 102,171

*The FY08 PPBE Bill for Services includes an upward adjustment of \$55,253 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

***This value is computed by subtracting "YTD Actual \$" from the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment" and represents actual \$ remaining for FY08. It may not reconcile to the top portion of the bill because the FY08 Funding Status section considers mid-year adjustments for "Payment of Training Purchases" while the top portion reflects baseline PPBE values.

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance FY09 \$
Services	\$ 1,409,971	\$ 234,995	109%	\$ 1,174,976	\$ (21,968)
Payment of Training Purchases	\$ 730,000	\$ 121,667	0%	\$ 608,333	\$ 121,667
Total	\$ 2,139,971	\$ 356,662	72%	\$ 1,783,309	\$ 99,699

Note: \$256,963 for Services in excess of FY08 funding provided will be liquidated against the August IPAC (FY09 Forward Funding).

Center Utilization Report

GRC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (May 08)	\$259	4,028	1,306	4,134	(106)	-2.63%	\$1,042,941	\$338,156	\$1,070,395	(\$27,454)	-2.63%
	Accounts Receivable (May 08)	\$241	1,301	230	936	365	28.07%	\$313,968	\$55,492	\$225,828	\$88,140	28.07%
	Payroll & Time Attendance Processing (May 06)	\$160	1,823	152	1,823	0	0%	\$292,468	\$24,372	\$292,468	\$0	0%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	4,047	703	6,837	(2,790)	0%	\$244,626	\$42,494	\$413,270	(\$168,645)	0%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	12	0	33	(21)	0%	\$23,720	\$0	\$65,229	(\$41,509)	0%
	Total Finance Services							\$1,917,723	\$460,514	\$2,067,191	(\$149,468)	0%
Human Resources	Support to Personnel Programs (March 06)	\$165	1,823	152	1,823	0	0%	\$301,453	\$25,121	\$301,453	\$0	0%
	Employee Development and Training (July 06)	\$156	1,823	152	1,823	0	0%	\$285,003	\$23,750	\$285,003	\$0	0%
	Employee Benefits (March 06)	\$126	1,823	152	1,823	0	0%	\$229,100	\$19,092	\$229,100	\$0	0%
	HR & Training Information Systems (July 07)	\$113	1,823	152	1,823	0	0%	\$206,871	\$17,239	\$206,871	\$0	0%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,062	115	1,297	765	37%	\$189,819	\$10,586	\$119,396	\$70,423	37%
	SES Case Documentation (April 06)	\$10,201	7	0	0	7	100%	\$71,408	\$0	\$0	\$71,408	100%
	Total Human Resources Services							\$1,283,653	\$95,789	\$1,141,822	\$141,831	11%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,823	152	1,823	0	0%	\$434,288	\$36,191	\$434,288	\$0	0%
	Grants (Oct 06)	\$3,453	100	9	55	45	45%	\$345,278	\$31,075	\$189,903	\$155,375	45%
	SBIR/ STTR (Oct 07)	\$5,642	45	0	57	(12)	0%	\$253,904	\$0	\$321,611	(\$67,708)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,170	34	938	232	20%	\$159,186	\$4,626	\$127,621	\$31,565	20%
	Off-Site Training Purchases Cancellations	\$136		8	40			\$0	\$1,088	\$5,442	(\$5,442)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	40	11	45	(5)	0%	\$15,292	\$4,205	\$17,203	(\$1,911)	0%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	3	1	6	(3)	0%	\$3,054	\$1,018	\$6,108	(\$3,054)	0%
	Total Procurement Services							\$1,211,002	\$78,203	\$1,102,177	\$108,825	9%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,383,603	165,156	1,539,472	(155,869)	0%	\$1,383,603	\$165,156	\$1,539,472	(\$155,869)	0%
Liaison Support	Center Liaison Support	\$130,027	1	0.00	0.58	0.42	42%	\$130,027	\$0	\$75,849	\$54,178	42%
GRAND TOTAL								\$5,926,008	\$799,661	\$5,926,511	(\$503)	0%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 24th which is \$163,221.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,542,404	\$ 65,754	\$ 4,608,158	\$ 4,608,158	97%	\$ -	\$ 155,365
Payment of Training Purchases	\$ 1,383,603	\$ (154,796)	\$ 1,560,407	\$ 1,560,407	90%	\$ -	\$ 175,731
Total	\$ 5,926,007	\$ (89,042)	\$ 6,168,565	\$ 6,168,565	95%	\$ -	\$ 331,096

*The FY08 PPBE Bill for Services includes an upward adjustment of \$209,943 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

***This value is computed by subtracting "YTD Actual \$" from the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment" and represents actual \$ remaining for FY08. It may not reconcile to the top portion of the bill because the FY08 Funding Status section considers mid-year adjustments for "Payment of Training Purchases" while the top portion reflects baseline PPBE values.

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance FY09 \$
Services	\$ 4,768,520	\$ 4,768,487	0%	\$ 3,989,033	\$ 769,487
Payment of Training Purchases	\$ 1,408,904	\$ 258,401	0%	\$ 1,150,403	\$ 258,401
Total	\$ 6,167,324	\$ 1,027,888	0%	\$ 5,139,436	\$ 1,027,888

Center Utilization Report

GSFC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (August 08)	\$259	7,523	1,906	2,335	5,188	68.96%	\$1,948,008	\$493,511	\$604,589	\$1,343,419	68.96%
	Accounts Receivable (August 08)	\$241	2,482	642	930	1,552	62.53%	\$598,879	\$154,895	\$224,381	\$374,499	62.53%
	Payroll & Time Attendance Processing (May 06)	\$160	3,549	296	3,549	0	0%	\$569,375	\$47,448	\$569,375	\$0	0%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	13,250	1,244	11,638	1,612	12%	\$800,912	\$75,195	\$703,472	\$97,439	12%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	12	3	30	(18)	0%	\$23,720	\$5,930	\$59,299	(\$35,579)	0%
	Total Finance Services							\$3,940,894	\$776,978	\$2,161,116	\$1,779,777	45%
Human Resources	Support to Personnel Programs (March 06)	\$165	3,549	296	3,549	0	0%	\$586,866	\$48,905	\$586,866	\$0	0%
	Employee Development and Training (July 06)	\$156	3,549	296	3,549	0	0%	\$554,840	\$46,237	\$554,840	\$0	0%
	Employee Benefits (March 06)	\$126	3,549	296	3,549	0	0%	\$446,009	\$37,167	\$446,009	\$0	0%
	HR & Training Information Systems (July 07)	\$113	3,549	296	3,549	0	0%	\$402,734	\$33,561	\$402,734	\$0	0%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,960	257	2,211	749	25%	\$272,485	\$23,658	\$203,535	\$68,950	25%
	SES Case Documentation (April 06)	\$10,201	7	0	5	2	29%	\$71,408	\$0	\$51,006	\$20,402	29%
	Total Human Resources Services							\$2,334,342	\$189,529	\$2,244,990	\$89,352	4%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	3,549	296	3,549	0	0%	\$845,467	\$70,456	\$845,467	\$0	0%
	Grants (Oct 06)	\$3,453	644	31	748	(104)	0%	\$2,223,592	\$107,036	\$2,582,681	(\$359,089)	0%
	SBIR/ STTR (Oct 06)	\$5,642	60	0	55	5	8%	\$338,538	\$0	\$310,327	\$28,212	8%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,410	94	1,366	44	3%	\$191,840	\$12,789	\$185,853	\$5,986	3%
	Off-Site Training Purchases Cancellations	\$136		6	62			\$0	\$816	\$8,436	(\$8,436)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	245	7	51	194	79%	\$93,662	\$2,676	\$19,497	\$74,165	79%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	5	0	3	2	40%	\$5,090	\$0	\$3,054	\$2,036	40%
	Total Procurement Services							\$3,698,190	\$193,774	\$3,955,315	(\$257,125)	0%
Training Purchases \$												
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,319,724	180,042	2,183,654	136,070	6%	\$2,319,724	\$180,042	\$2,183,654	\$136,070	6%
Liaison Support												
	Center Liaison Support	\$130,027	1	0.00	0.50	0.50	50%	\$130,027	\$0	\$65,014	\$65,014	50%
GRAND TOTAL								\$12,423,177	\$1,340,323	\$10,610,089	\$1,813,088	15%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 24th which is \$463,252.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 10,103,453	\$ (1,401,320)	\$ 8,702,133	\$ 8,702,133	83%	\$ -	\$ 1,677,018
Payment of Training Purchases	\$ 2,319,724	\$ (90,132)	\$ 2,229,592	\$ 2,258,131	93%	\$ -	\$ 164,609
Total	\$ 12,423,177	\$ (1,491,452)	\$ 10,931,725	\$ 10,960,264	85%	\$ -	\$ 1,841,627

*The FY08 PPBE Bill for Services includes an upward adjustment of \$392,838 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

***This value is computed by subtracting "YTD Actual \$" from the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment" and represents actual \$ remaining for FY08. It may not reconcile to the top portion of the bill because the FY08 Funding Status section considers mid-year adjustments for "Payment of Training Purchases" while the top portion reflects baseline PPBE values.

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance FY09 \$
Services	\$ 10,714,042	\$ 1,401,467	0%	\$ 9,312,575	\$ 1,401,467
Payment of Training Purchases	\$ 2,319,724	\$ 2,258,131	0%	\$ 2,061,895	\$ 412,379
Total	\$ 13,188,316	\$ 1,813,846	0%	\$ 11,374,470	\$ 1,813,846

RELEASED - Printed documents may be obsolete validate prior to use.

Center Utilization Report

HQ												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (August 08)	\$259	2,686	1,118	1,273	1,413	52.61%	\$695,490	\$289,478	\$329,611	\$365,879	52.61%
	Accounts Receivable (August 08)	\$241	1,581	611	1,009	572	36.17%	\$381,391	\$147,416	\$243,441	\$137,950	36.17%
	Payroll & Time Attendance Processing (May 06)	\$160	1,776	148	1,776	0	0%	\$284,928	\$23,744	\$284,928	\$0	0%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	12,240	1,005	10,511	1,729	14%	\$739,861	\$60,748	\$635,350	\$104,511	14%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	50	3	40	10	20%	\$98,832	\$5,930	\$79,065	\$19,766	20%
	Total Finance Services							\$2,200,502	\$527,316	\$1,572,395	\$628,107	29%
Human Resources	Support to Personnel Programs (March 06)	\$165	1,776	148	1,776	0	0%	\$293,681	\$24,473	\$293,681	\$0	0%
	Employee Development and Training (July 06)	\$156	1,776	148	1,776	0	0%	\$277,655	\$23,138	\$277,655	\$0	0%
	Employee Benefits (March 06)	\$126	1,776	148	1,776	0	0%	\$223,193	\$18,599	\$223,193	\$0	0%
	HR & Training Information Systems (July 07)	\$113	1,776	148	1,776	0	0%	\$201,537	\$16,795	\$201,537	\$0	0%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,592	133	892	1,700	66%	\$238,608	\$12,243	\$82,114	\$156,495	66%
	SES Case Documentation (April 06)	\$10,201	32	0	15	17	53%	\$326,438	\$0	\$153,018	\$173,420	53%
	Total Human Resources Services							\$1,561,112	\$95,249	\$1,231,198	\$329,915	21%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,776	148	1,776	0	0%	\$423,091	\$35,258	\$423,091	\$0	0%
	Grants (Oct 06)	\$3,453	1,050	52	1,211	(161)	0%	\$3,625,422	\$179,545	\$4,181,320	(\$555,898)	0%
	SBIR/ STTR (Oct 07)	\$5,642	37	0	37	0	0%	\$208,765	\$0	\$208,765	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,130	78	934	196	17%	\$153,744	\$10,612	\$127,077	\$26,667	17%
	Off-Site Training Purchases Cancellations	\$136		4	27			\$0	\$544	\$3,674	(\$3,674)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	70	4	14	56	80%	\$26,761	\$1,529	\$5,352	\$21,409	80%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	0	3	(1)	0%	\$2,036	\$0	\$3,054	(\$1,018)	0%
	Total Procurement Services							\$4,439,819	\$227,488	\$4,952,333	(\$512,514)	0%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - INSTITUTIONAL	\$1	1,560,000	92,700	1,322,421	237,579	15%	\$1,560,000	\$92,700	\$1,322,421	\$237,579	15%
	Agency Training Purchases - AGENCY	\$1	350,000	162	155,074	194,926	56%	\$350,000	\$162	\$155,074	\$194,926	56%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	1.00	0.00	0%	\$130,027	\$10,836	\$130,027	\$0	0%
GRAND TOTAL								\$10,241,460	\$953,750	\$9,363,447	\$878,013	9%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 24th which is \$279,972.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 8,331,460	\$ (260,214)	\$ 8,071,246	\$ 8,071,246	95%	\$ -	\$ 445,508
Payment of Training Purchases - INSTITUTIONAL	\$ 1,560,000	\$ (500,960)	\$ 1,059,040	\$ 1,000,000	88%	\$ -	\$ 178,539
Payment of Training Purchases - AGENCY	\$ 350,000	\$ (107,430)	\$ 242,570	\$ 173,402	55%	\$ -	\$ 125,759
Total	\$ 10,241,460	\$ (868,604)	\$ 9,372,856	\$ 9,244,648	93%	\$ -	\$ 749,806

*The FY08 PPBE Bill for Services includes an upward adjustment of \$149,751 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

***This value is computed by subtracting "YTD Actual \$" from the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment" and represents actual \$ remaining for FY08. It may not reconcile to the top portion of the bill because the FY08 Funding Status section considers mid-year adjustments for "Payment of Training Purchases" while the top portion reflects baseline PPBE values.

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance FY09 \$
Services	\$ 8,433,908	\$ -	0%	\$ 8,433,908	\$ -
Payment of Training Purchases - INSTITUTIONAL	\$ -	\$ -	0%	\$ -	\$ -
Payment of Training Purchases - AGENCY	\$ -	\$ -	0%	\$ -	\$ -
Total	\$ 9,953,908	\$ 500,000	0%	\$ 9,453,908	\$ 500,000

Center Utilization Report

HQ-OIG

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Procurement	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$136	210	27	268	(58)	0%	\$28,572	\$3,674	\$36,463	(\$7,891)	0%
	Off-Site Training Purchases Cancellations	\$136		0	1			\$0	\$0	\$136	(\$136)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382						\$0	\$0	\$0	\$0	
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	33,281	265,686	(65,686)	0%	\$200,000	\$33,281	\$265,686	(\$65,686)	0%
	Total Procurement							\$228,572	\$36,955	\$302,286	(\$73,714)	-32%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 24th which is \$2250.

FY08 Funding Status	FY08 Bill (PPBE)	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 28,572	\$ 2,180	\$ 30,752	\$ 39,732	97%	\$ -	\$953
Payment of Training Purchases	\$ 200,000	\$ 23,250	\$ 315,208	\$ 315,208	91%	\$ -	\$26,272
Total	\$ 228,572	\$ 25,430	\$ 345,960	\$ 354,940	92%	\$ -	\$27,224

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

***This value is computed by subtracting "YTD Actual \$" from the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment" and represents actual \$ remaining for FY08. It may not reconcile to the top portion of the bill because the FY08 Funding Status section considers mid-year adjustments for "Payment of Training Purchases" while the top portion reflects baseline PPBE values.

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance FY09 \$
Services	\$ 29,814	\$ 4,969	0%	\$ 24,845	\$ 4,969
Payment of Training Purchases	\$ 205,000	\$ 34,167	0%	\$ 170,833	\$ 34,167
Total	\$ 234,814	\$ 39,136	0%	\$ 195,678	\$ 39,136

Center Utilization Report

JSC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (July 08)	\$259	8,581	985	2,811	5,770	67.24%	\$2,221,871	\$255,041	\$727,837	\$1,494,034	67.24%
	Accounts Receivable (July 08)	\$241	1,695	450	1,029	666	39.31%	\$409,064	\$108,571	\$248,266	\$160,798	39.31%
	Payroll & Time Attendance Processing (May 06)	\$160	3,595	300	3,595	0	0%	\$576,755	\$48,063	\$576,755	\$0	0%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	11,372	1,133	13,507	(2,135)	0%	\$687,394	\$68,485	\$816,446	(\$129,053)	0%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	85	7	122	(37)	0%	\$168,014	\$13,836	\$241,149	(\$73,135)	0%
	Total Finance Services							\$4,063,098	\$493,997	\$2,610,454	\$1,452,644	36%
Human Resources	Support to Personnel Programs (March 06)	\$165	3,595	300	3,595	0	0%	\$594,473	\$49,539	\$594,473	\$0	0%
	Employee Development and Training (July 06)	\$156	3,595	300	3,595	0	0%	\$562,032	\$46,836	\$562,032	\$0	0%
	Employee Benefits (March 06)	\$126	3,595	300	3,595	0	0%	\$451,790	\$37,649	\$451,790	\$0	0%
	HR & Training Information Systems (July 07)	\$113	3,595	300	3,595	0	0%	\$407,954	\$33,996	\$407,954	\$0	0%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	5,520	375	2,682	2,838	51%	\$508,147	\$34,521	\$246,893	\$261,254	51%
	SES Case Documentation (April 06)	\$10,201	18	2	14	4	22%	\$183,622	\$20,402	\$142,817	\$40,805	22%
	Total Human Resources Services							\$2,708,017	\$222,944	\$2,405,958	\$302,059	11%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	3,595	300	3,595	0	0%	\$856,426	\$71,369	\$856,426	\$0	0%
	Grants (Oct 06)	\$3,453	125	11	73	52	42%	\$431,598	\$37,981	\$252,053	\$179,545	42%
	SBIR/ STTR (Oct 07)	\$5,642	37	0	39	(2)	0%	\$208,765	\$0	\$220,050	(\$11,285)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,401	191	1,854	(453)	0%	\$190,615	\$25,987	\$252,249	(\$61,634)	0%
	Off-Site Training Purchases Cancellations	\$136		7	49			\$0	\$952	\$6,667	(\$6,667)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	125	10	95	30	24%	\$47,787	\$3,823	\$36,318	\$11,469	24%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	1	35	(33)	0%	\$2,036	\$1,018	\$35,633	(\$33,597)	0%
	Total Procurement Services							\$1,737,227	\$141,130	\$1,659,395	\$77,832	4%
	Training Purchases \$											
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,990,500	236,550	3,492,894	(502,394)	0%	\$2,990,500	\$236,550	\$3,492,894	(\$502,394)	0%
Liaison Support	Center Liaison Support	\$130,027	1	0.00	0.67	0.33	33%	\$130,027	\$0	\$86,685	\$43,342	33%
GRAND TOTAL								\$11,628,869	\$1,094,621	\$10,255,386	\$1,373,483	12%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 24th which is \$198,018.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd	Remaining Balance***
Services	\$ 8,638,369	\$ (97,402)	\$ 8,540,967	\$ 8,540,966	78%	\$ -	\$ 1,875,876
Payment of Training Purchases	\$ 2,990,500	\$ 207,648	\$ 3,748,148	\$ 3,748,148	99%	\$ -	\$ 47,606
Total	\$ 11,628,869	\$ 110,246	\$ 12,289,115	\$ 12,289,114	84%	\$ -	\$ 1,923,482

*The FY08 PPBE Bill for Services includes an upward adjustment of \$432,536 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

***This value is computed by subtracting "YTD Actual \$" from the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment" and represents actual \$ remaining for FY08. It may not reconcile to the top portion of the bill because the FY08 Funding Status section considers mid-year adjustments for "Payment of Training Purchases" while the top portion reflects baseline PPBE values.

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance FY09 \$
Payment of Training Purchases	\$ 3,590,500	\$ 598,417	0%	\$ 7,607,367	\$ 1,521,473
Total	\$ 12,719,340	\$ 2,119,890	0%	\$ 10,599,450	\$ 2,119,890

RELEASED - Printed documents may be obsolete, validate prior to use.

Center Utilization Report

KSC												
Functional Area	Service (Transition Month)	FY 08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (May 08)	\$259	2,740	936	2,598	142	5.19%	\$709,501	\$242,354	\$672,686	\$36,815	5.19%
	Accounts Receivable (May 08)	\$241	837	222	826	11	1.29%	\$201,891	\$53,562	\$199,289	\$2,602	1.29%
	Payroll & Time Attendance Processing (May 06)	\$160	2,301	192	2,301	0	0%	\$369,155	\$30,763	\$369,155	\$0	0%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	5,118	709	6,515	(1,397)	0%	\$309,363	\$42,856	\$393,807	(\$84,443)	0%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	24	1	58	(34)	0%	\$47,439	\$1,977	\$114,645	(\$67,205)	0%
	Total Finance Services							\$1,637,350	\$371,511	\$1,749,582	(\$112,232)	0%
Human Resources	Support to Personnel Programs (March 06)	\$165	2,301	192	2,301	0	0%	\$380,495	\$31,708	\$380,495	\$0	0%
	Employee Development and Training (July 06)	\$156	2,301	192	2,301	0	0%	\$359,732	\$29,978	\$359,732	\$0	0%
	Employee Benefits (March 06)	\$126	2,301	192	2,301	0	0%	\$289,171	\$24,098	\$289,171	\$0	0%
	HR & Training Information Systems (July 07)	\$113	2,301	192	2,301	0	0%	\$261,113	\$21,759	\$261,113	\$0	0%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	4,080	351	2,049	2,031	50%	\$375,587	\$32,312	\$188,622	\$186,965	50%
	SES Case Documentation (April 06)	\$10,201	5	0	3	2	40%	\$51,006	\$0	\$30,604	\$20,402	40%
	Total Human Resources Services							\$1,717,104	\$139,854	\$1,509,737	\$207,367	12%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,301	192	2,301	0	0%	\$548,160	\$45,680	\$548,160	\$0	0%
	Grants (Oct 06)	\$3,453	10	1	20	(10)	0%	\$34,528	\$3,453	\$69,056	(\$34,528)	0%
	SBIR/ STTR (Oct 07)	\$5,642	26	0	8	18	69%	\$146,700	\$0	\$45,138	\$101,561	69%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,901	61	1,383	518	27%	\$258,644	\$8,299	\$188,166	\$70,477	27%
	Off-Site Training Purchases Cancellations	\$136		10	61			\$0	\$1,361	\$8,299	(\$8,299)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	282	6	67	215	76%	\$107,807	\$2,294	\$25,614	\$82,194	76%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	6	0	7	(1)	0%	\$6,108	\$0	\$7,127	(\$1,018)	0%
	Total Procurement Services							\$1,101,947	\$61,087	\$891,560	\$210,387	19%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,983,000	134,122	2,483,464	499,536	17%	\$2,983,000	\$134,122	\$2,483,464	\$499,536	17%
Liaison Support	Center Liaison Support	\$130,027	1	0.00	0.75	0.25	25%	\$130,027	\$0	\$97,520	\$32,507	25%
GRAND TOTAL								\$7,569,428	\$706,574	\$6,731,863	\$837,565	11%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 24th which is \$205,184.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,586,428	\$ 15,890	\$ 4,602,318	\$ 4,602,318	93%	\$ -	\$ 338,029
Payment of Training Purchases	\$ 2,983,000	\$ 101,540	\$ 3,084,540	\$ 3,084,540	83%	\$ -	\$ 499,536
Total	\$ 7,569,428	\$ 117,430	\$ 7,686,858	\$ 7,686,858	89%	\$ -	\$ 837,565

*The FY08 PPBE Bill for Services includes an upward adjustment of \$142,159 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

***This value is computed by subtracting "YTD Actual \$" from the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment" and represents actual \$ remaining for FY08. It may not reconcile to the top portion of the bill because the FY08 Funding Status section considers mid-year adjustments for "Payment of Training Purchases" while the top portion reflects baseline PPBE values.

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance FY09 \$
Services	\$ 4,490,699	\$ 748,450	0%	\$ 3,742,249	\$ 748,450
Payment of Training Purchases	\$ 7,156,699	\$ 892,783	0%	\$ 2,521,667	\$ 144,333
Total	\$ 7,156,699	\$ 892,783	0%	\$ 6,263,916	\$ 892,783

Center Utilization Report

LARC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (May 08)	\$259	3,809	1,564	5,285	(1,476)	-38.74%	\$986,308	\$404,958	\$1,368,417	(\$382,109)	-38.74%
	Accounts Receivable (May 08)	\$241	1,110	298	1,153	(43)	-3.88%	\$267,804	\$71,898	\$278,184	(\$10,380)	-3.88%
	Payroll & Time Attendance Processing (May 06)	\$160	2,096	175	2,096	0	0%	\$336,266	\$28,022	\$336,266	\$0	0%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	8,812	995	9,464	(652)	0%	\$532,652	\$60,144	\$572,062	(\$39,411)	0%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	23	3	25	(2)	0%	\$45,463	\$5,930	\$49,416	(\$3,953)	0%
	Total Finance Services							\$2,168,492	\$570,953	\$2,604,346	(\$435,853)	0%
Human Resources	Support to Personnel Programs (March 06)	\$165	2,096	175	2,096	0	0%	\$346,597	\$28,883	\$346,597	\$0	0%
	Employee Development and Training (July 06)	\$156	2,096	175	2,096	0	0%	\$327,683	\$27,307	\$327,683	\$0	0%
	Employee Benefits (March 06)	\$126	2,096	175	2,096	0	0%	\$263,408	\$21,951	\$263,408	\$0	0%
	HR & Training Information Systems (July 07)	\$113	2,096	175	2,096	0	0%	\$237,850	\$19,821	\$237,850	\$0	0%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,769	187	1,231	1,538	56%	\$254,902	\$17,214	\$113,320	\$141,581	56%
	SES Case Documentation (April 06)	\$10,201	9	0	5	4	44%	\$91,811	\$0	\$51,006	\$40,805	44%
	Total Human Resources Services							\$1,522,250	\$115,176	\$1,339,864	\$182,386	12%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,096	175	2,096	0	0%	\$499,323	\$41,610	\$499,323	\$0	0%
	Grants (Oct 06)	\$3,453	50	8	118	(68)	0%	\$172,639	\$27,622	\$407,428	(\$234,789)	0%
	SBIR/ STTR (Oct 07)	\$5,642	35	0	31	4	11%	\$197,481	\$0	\$174,911	\$22,569	11%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,452	71	1,579	(127)	0%	\$197,554	\$9,660	\$214,833	(\$17,279)	0%
	Off-Site Training Purchases Cancellations	\$136		17	71			\$0	\$2,313	\$9,660	(\$9,660)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	50	5	30	20	40%	\$19,115	\$1,911	\$11,469	\$7,646	40%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	0	6	(4)	0%	\$2,036	\$0	\$6,108	(\$4,072)	0%
	Total Procurement Services							\$1,088,148	\$83,117	\$1,323,734	(\$235,586)	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,041,675	132,733	1,895,705	(854,030)	0%	\$1,041,675	\$132,733	\$1,895,705	(\$854,030)	0%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	1.00	0.00	0%	\$130,027	\$10,836	\$130,027	\$0	0%
GRAND TOTAL								\$5,950,593	\$912,814	\$7,293,675	(\$1,343,082)	0%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 24th which is \$231,054.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd	Remaining Balance ***
Services	\$ 4,908,918	\$ 180,613	\$ 5,089,531	\$ 5,089,532	100%	\$ -	\$ 0
Payment of Training Purchases	\$ 1,041,675	\$ (705,645)	\$ 1,059,030	\$ 1,059,030	100%	\$ -	\$ 0
Total	\$ 5,950,593	\$ (525,032)	\$ 6,148,561	\$ 6,148,562	100%	\$ -	\$ (0)

*The FY08 PPBE Bill for Services includes an upward adjustment of \$196,893 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

***This value is computed by subtracting "YTD Actual \$" from the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment" and represents actual \$ remaining for FY08. It may not reconcile to the top portion of the bill because the FY08 Funding Status section considers mid-year adjustments for "Payment of Training Purchases" while the top portion reflects baseline PPBE values.

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance FY09 \$
Services	\$ 5,172,500	\$ 862,083	57%	\$ 4,310,417	\$ 373,031
Payment of Training Purchases	\$ 1,041,675	\$ 182,100	72%	\$ 912,000	\$ 51,370
Total	\$ 6,214,175	\$ 1,044,183	59%	\$ 5,222,417	\$ 424,401

Note: \$489,052 for Services and \$131,030 for Payment of Training Purchases in excess of FY08 funding provided will be liquidated against the August IPAC (FY09 Forward Funding).

Center Utilization Report

MSFC													
Functional Area	Service (Transition Month)	FY'08 Rate	FY'08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY '08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$	
Finance	Accounts Payable (Feb 08)	\$259	4,454	985	5,684	(1,230)	-27.61%	\$1,153,263	\$255,041	\$1,471,728	(\$318,465)	-27.61%	
	Accounts Receivable (Feb 08)	\$241	981	195	1,245	(264)	-26.95%	\$236,608	\$47,048	\$300,381	(\$63,772)	-26.95%	
	Payroll & Time Attendance Processing (May 06)	\$160	2,661	222	2,661	0	0%	\$426,911	\$35,576	\$426,911	\$0	0%	
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	9,699	1,115	10,242	(543)	0%	\$586,257	\$67,397	\$619,090	(\$32,832)	0%	
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0		
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	42	4	107	(65)	0%	\$83,018	\$7,907	\$211,499	(\$128,481)	0%	
	Total Finance Services							\$2,486,058	\$412,968	\$3,029,609	(\$543,550)	0%	
Human Resources	Support to Personnel Programs (March 06)	\$165	2,661	222	2,661	0	0%	\$440,025	\$36,669	\$440,025	\$0	0%	
	Employee Development and Training (July 06)	\$156	2,661	222	2,661	0	0%	\$416,013	\$34,668	\$416,013	\$0	0%	
	Employee Benefits (March 06)	\$126	2,661	222	2,661	0	0%	\$334,412	\$27,868	\$334,412	\$0	0%	
	HR & Training Information Systems (July 07)	\$113	2,661	222	2,661	0	0%	\$301,966	\$25,164	\$301,966	\$0	0%	
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	3,795	332	1,813	1,982	52%	\$349,351	\$30,562	\$166,897	\$182,454	52%	
	SES Case Documentation (April 06)	\$10,201	11	0	7	4	36%	\$112,213	\$0	\$71,408	\$40,805	36%	
	Total Human Resources Services							\$1,953,981	\$154,930	\$1,730,722	\$223,259	11%	
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,661	222	2,661	0	0%	\$633,922	\$52,827	\$633,922	\$0	0%	
	Grants (Oct 06)	\$3,453	44	5	31	13	30%	\$151,922	\$17,264	\$107,036	\$44,886	30%	
	SBIR/ STTR (Oct 07)	\$5,642	26	0	17	9	35%	\$146,700	\$0	\$95,919	\$50,781	35%	
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	2,159	95	1,112	1,047	48%	\$293,746	\$12,925	\$151,295	\$142,451	48%	
	Off-Site Training Purchases Cancellations	\$136		14	56			\$0	\$1,905	\$7,619	(\$7,619)		
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	62	18	108	(46)	0%	\$23,702	\$6,881	\$41,288	(\$17,586)	0%	
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	49	0	3	46	94%	\$49,886	\$0	\$3,054	\$46,832	94%	
Total Procurement Services							\$1,299,879	\$91,802	\$1,040,133	\$259,745	20%		
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,320,000	366,124	2,449,881	(129,881)	0%	\$2,320,000	\$366,124	\$2,449,881	(\$129,881)	0%	
Liaison Support	Center Liaison Support	\$130,027	1	0.08	1.00	0.00	0%	\$130,027	\$10,836	\$130,027	\$0	0%	
GRAND TOTAL								\$8,189,945	\$1,036,660	\$8,380,372	(\$190,427)	0%	

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 24th which is \$298,950.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 5,869,944	\$ (1,476,580)	\$ 4,393,364	\$ 4,423,364	100%	\$ -	\$ 0
Payment of Training Purchases	\$ 2,320,000	\$ (320,977)	\$ 1,999,023	\$ 2,026,690	100%	\$ -	\$ (0)
Total	\$ 8,189,944	\$ (1,797,557)	\$ 6,392,387	\$ 6,450,054	100%	\$ -	\$ 0

*The FY08 PPBE Bill for Services includes an upward adjustment of \$225,884 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

***This value is computed by subtracting "YTD Actual \$" from the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment" and represents actual \$ remaining for FY08. It may not reconcile to the top portion of the bill because the FY08 Funding Status section considers mid-year adjustments for "Payment of Training Purchases" while the top portion reflects baseline PPBE values.

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance FY09 \$
Services	\$ 5,863,505	\$ 1,021,000	3%	\$ 4,642,505	\$ 990,453
Payment of Training Purchases	\$ 2,320,000	\$ 2,100,000	51%	\$ 2,100,000	\$ 97,786
Total	\$ 7,963,505	\$ 1,221,000	11%	\$ 6,742,505	\$ 1,088,239

Note: \$30,547 for Services and \$102,214 for Payment of Training Purchases in excess of FY08 funding provided will be liquidated against the August IPAC (FY09 Forward Funding).

Center Utilization Report

SSC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (Feb 08)	\$259	777	222	1,233	(456)	-58.75%	\$201,100	\$57,481	\$319,254	(\$118,154)	-58.75%
	Accounts Receivable (Feb 08)	\$241	2,294	464	3,039	(745)	-32.48%	\$553,470	\$111,949	\$733,218	(\$179,748)	-32.48%
	Payroll & Time Attendance Processing (May 06)	\$160	327	27	327	0	0%	\$52,461	\$4,372	\$52,461	\$0	0%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	1,249	141	1,238	11	1%	\$75,497	\$8,523	\$74,832	\$665	1%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	3	0	13	(10)	0%	\$5,930	\$0	\$25,696	(\$19,766)	0%
	Total Finance Services							\$888,458	\$182,325	\$1,205,462	(\$317,004)	0%
	Support to Personnel Programs (March 06)	\$165	327	27	327	0	0%	\$54,073	\$4,506	\$54,073	\$0	0%
Human Resources	Employee Development and Training (July 06)	\$156	327	27	327	0	0%	\$51,122	\$4,260	\$51,122	\$0	0%
	Employee Benefits (March 06)	\$126	327	27	327	0	0%	\$41,095	\$3,425	\$41,095	\$0	0%
	HR & Training Information Systems (July 07)	\$113	327	27	327	0	0%	\$37,107	\$3,092	\$37,107	\$0	0%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	475	48	280	195	41%	\$43,726	\$4,419	\$25,776	\$17,951	41%
	SES Case Documentation (April 06)	\$10,201	4	0	0	4	100%	\$40,805	\$0	\$0	\$40,805	100%
	Total Human Resources Services							\$267,928	\$19,702	\$209,173	\$58,756	22%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	327	27	327	0	0%	\$77,900	\$6,492	\$77,900	\$0	0%
	Grants (Oct 06)	\$3,453	11	3	8	3	27%	\$37,981	\$10,358	\$27,622	\$10,358	27%
	SBIR/ STTR (Oct 06)	\$5,642	10	0	10	0	0%	\$56,423	\$0	\$56,423	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	238	10	201	37	16%	\$32,381	\$1,361	\$27,347	\$5,034	16%
	Off-Site Training Purchases Cancellations	\$136		0	10			\$0	\$0	\$1,361	(\$1,361)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	33	1	5	28	85%	\$12,616	\$382	\$1,911	\$10,704	85%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	0	0	2	100%	\$2,036	\$0	\$0	\$2,036	100%
	Total Procurement Services							\$219,337	\$18,593	\$192,565	\$26,772	12%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	304,100	28,368	253,863	50,237	17%	\$304,100	\$28,368	\$253,863	\$50,237	17%
Liaison Support	Center Liaison Support	\$130,027	1	0.00	0.25	0.75	75%	\$130,027	\$0	\$32,507	\$97,520	75%
GRAND TOTAL								\$1,809,851	\$248,987	\$1,893,569	(\$83,718)	0%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 24th which is \$65,122.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,505,751	\$ (175,034)	\$ 1,330,717	\$ 1,615,994	92%	\$ -	\$ 151,321
Payment of Training Purchases	\$ 304,100	\$ 33,840	\$ 337,940	\$ 676,709	39%	\$ -	\$ 389,006
Total	\$ 1,809,851	\$ (141,194)	\$ 1,668,657	\$ 2,292,703	78%	\$ -	\$ 540,328

*The FY08 PPBE Bill for Services includes an upward adjustment of \$68,418 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

***This value is computed by subtracting "YTD Actual \$" from the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment" and represents actual \$ remaining for FY08. It may not reconcile to the top portion of the bill because the FY08 Funding Status section considers mid-year adjustments for "Payment of Training Purchases" while the top portion reflects baseline PPBE values.

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance FY09 \$
Services	\$ 1,350,383		0%	\$ 1,350,383	\$ -
Payment of Training Purchases	\$ 293,034		0%	\$ 293,034	\$ -
Total	\$ 1,643,417	\$ -	0%	\$ 1,643,417	\$ -

Center Utilization Report

Special Projects

Center	Project	Funding Received	Current Month Cost	ITD Cost	Remaining Balance	% Remaining Balance
HQ-OCIO	Enterprise License Management	\$ 434,500	\$ 48,278	\$ 289,667	\$ 144,833	33%
HQ-PAE	OCFO Red Book Scanning	\$ 74,905	\$ 52,434	\$ 74,905	\$ -	0%

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 24th which is \$9738.